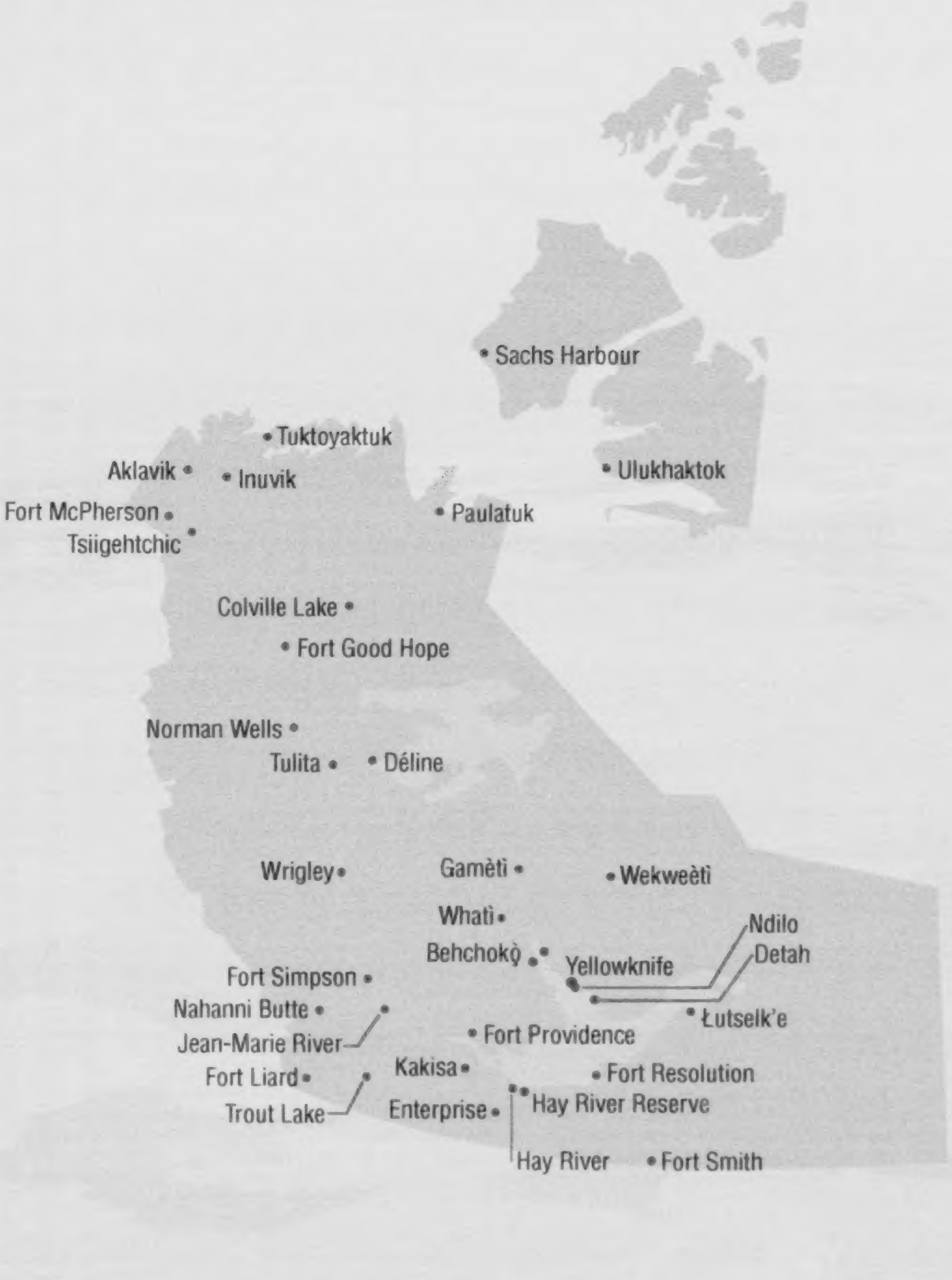
Main Estimates

2016-2017

Government of
Northwest Territories

Northwest Territories


Sachs Harbour
Tuktoyaktuk
Aklavik
Inuvik
Ulukhaktok
Fort McPherson
Paulatuk
Tsiigehtchic
Colville Lake
Fort Good Hope
Norman Wells
Tulita
Déline
Wrigley
Gamètì
Wekweètì
Whatì
Ndilo
Behchokǫ̀
Detah
Yellowknife
Fort Simpson
Nahanni Butte
Łutselk'e
Jean-Marie River
Fort Providence
Fort Liard
Kakisa
Fort Resolution
Trout Lake
Enterprise
Hay River Reserve
Hay River
Fort Smith

Northwest
Territories

If you would like this information in another official language, call us.

English

Si vous voulez ces informations en français, contactez-nous.

French

Kīspin ki nitawihtīn ē nīhīyawihk ōma ācimōwin, tipwāsinān.

Cree

TŁĮCHǪ YATI K'ÈÈ. DI WEGODI NEWǪ DÈ, GOTS'O GONEDE.

Tłįchǫ

ʔERIHTŁ'ÍS DËNE SÚŁINÉ YATI T'A HUTS'ELKËR
XA BEYÁYATI THEʔĄ ʔAT'E, NUWE TS'ËN YÓŁTI.

Chipewyan

EDI GONDI DEHGÁH GOT'ĮE ZHATĮE K'ĘĘ́ EDATŁ'ÉH
ENAHDDHĘ NIDE NAXETS'Ę́ EDAHŁÍ

South Slavey

K'ÁHSHÓ GOT'ĮNE XƏDƏ K'É HEDERI
ʔEDĮHTL'É YERINIWĘ NÍDÉ DÚLE.

North Slavey

Jii gwandak izhii ginjìk vat'atr'ijąhch'uu zhit
yinohthan jì', diits'àt ginohkhìi.

Gwich'in

UVANITTUAQ ILITCHURISUKUPKU INUVIALUKTUN, QUQUAQLUTA.

Inuvialuktun

ᑕᒃᑯᐊ ᑎᑎᖅᑲᐃᑦ ᐱᔪᒪᒍᕕᒋᑦ ᐃᓄᒃᑎᑐᓕᕐᓯᒪᓗᑎᒃ,
ᐅᕙᑦᑎᓐᓄᑦ ᐅᖃᓚᔪᓐᓇᖅᑐᑎᑦ

Inuktitut

Hapkua titiqqat pijumagupkit Inuinnaqtun, uvaptinnut hivajarlutit.

Inuinnaqtun

Official Languages Division: (867) 920-6484
Francophone Affairs Secretariat: (867) 920-3107

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Introduction

The Main Estimates represent the Government of the Northwest Territories' proposed appropriations for the 2016-2017 fiscal year. The Estimates detail all expenditures projected to be incurred, and all revenues projected to be earned for the period April 1, 2016 to March 31, 2017, in order to implement strategies and achieve the goals of the Government.

The 2016-2017 Budget Address is an integral part of these Estimates. The Budget Address and the Main Estimates together constitute the budget of the Northwest Territories.

The Legislative Assembly is being requested to appropriate funds at the departmental level, as detailed in the Main Estimates, for operations expenditures for the fiscal year ending March 31, 2017.

Beginning in 2009-2010, the GNWT has moved to presenting the Operations Expenditures (Main Estimates) and the Infrastructure Investment Expenditures (Capital Estimates) in two separate documents. The Capital Estimates are approved by the Legislative Assembly during its fall sitting.

Operations Expenditures

Operations Expenditures include only the proposed operating expenses for each department.

The following detailed information is provided for each department:

- Accounting Structure Chart: shows the department's structure for financial reporting purposes.
- Organizational Chart: shows the departmental structure for administrative reporting purposes.
- Department Overview: includes the mission and goals of the department.
- Graphs: illustrate the allocation of proposed expenditures to major activities and a five-year comparison of actual and proposed expenditures.
- Department Summary: the following information is provided for each department:
  - **Operations Expenditure Summary:** the total appropriation requirements by control object for the department. The control objects included are compensation and benefits, grants and contributions, other expenses and amortization. This schedule also provides further details of the other expenses category.
  - **Revenue Summary**.
  - **Active Position Summary –** Shows the total number of positions, by category, serving the department in each region, and the total number of positions, by category, serving the department by community groupings.
- **Activity Summary**: the following are provided for each activity;
  - **Activity Description:** an explanation of the purpose or programs delivered for each activity.
  - **Operations Expenditure Summary:** appropriation requirements for the activity summarized by expenditure category. Comparative figures are provided for the prior year Revised Estimates, Main Estimates, and the actual expenditures for the second prior year.

  - **Program Delivery Details:** details of appropriations required for each of the major program functions within each activity. This schedule is not provided for those activities that only provide administrative service to the department.

  - **Grants and Contributions:** details on the proposed grants and contributions included in the required appropriations for each activity.

  - **Summary of Active Positions - By Region:** the total number of positions, by category, serving the activity in each region.

  - **Summary of Active Positions – Community Allocation:** the total number of positions, by category, serving the activity by community groupings.

- **Summary of Work Performed on Behalf of Others:**
  The Government undertakes to perform certain functions, in the Northwest Territories, on behalf of the Government of Canada or others. Expenditures incurred for these activities are fully recovered and are not required to be voted on by the Legislative Assembly.

- **Other Information Items:**
  Includes proposed departmental expenditures or financial activities related to various public agencies or revolving funds.

For further clarification on terms used in the Main Estimates and the budget development process, please consult the Glossary in Appendix A and the Budget Development Process in Appendix B.

The 2016-2017 Main Estimates and Budget Address are available on the Department of Finance website:

http://www.fin.gov.nt.ca/budget

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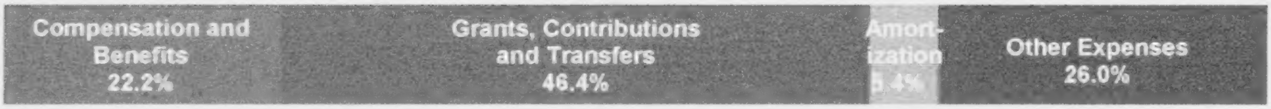
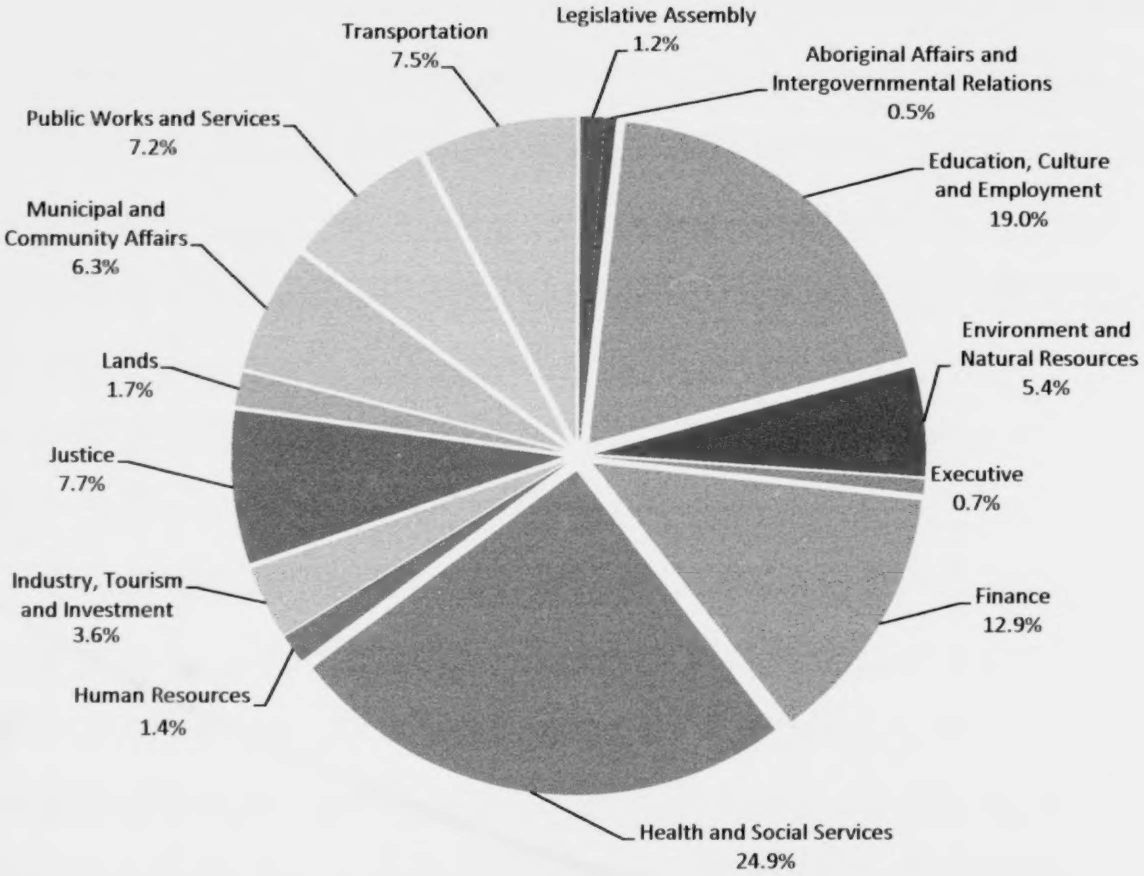
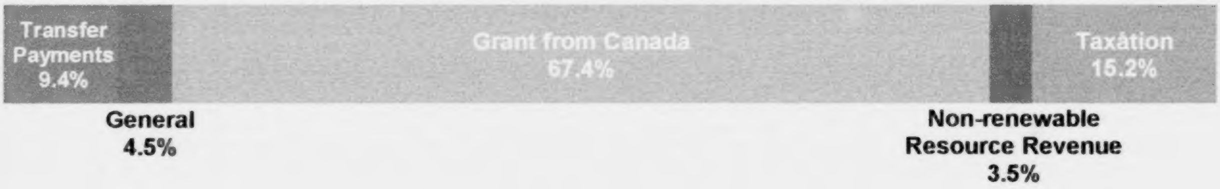
Expenditures by Category



Expenditures by Department



Revenue Sources



Summary of Operations

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
REVENUES	**1,809,762**	1,826,965	1,826,794	1,826,916
OPERATIONS EXPENSE				
Compensation and Benefits	**369,121**	381,696	376,537	374,926
Grants, Contributions and Transfers	**772,360**	788,084	763,443	751,981
Amortization	**89,326**	80,990	80,990	79,050
Chargebacks	**18,334**	18,215	18,067	20,038
Computer Hardware and Software	**7,884**	6,289	5,905	7,615
Contract Services	**211,977**	239,496	208,205	238,290
Controllable Assets	**3,286**	4,001	4,016	4,664
Fees and Payments	**84,492**	93,639	82,966	103,625
Interest	**11,202**	11,604	11,604	8,933
Materials and Supplies	**20,893**	23,651	19,670	30,029
Purchased Services	**13,057**	15,542	13,969	14,175
Travel	**18,459**	23,142	19,999	19,557
Utilities	**39,530**	40,666	39,680	42,204
Valuation Allowances	**2,419**	2,419	2,469	3,585
TOTAL OPERATIONS EXPENSE TO BE VOTED	**1,662,346**	1,729,434	1,647,520	1,698,672
OPERATING SURPLUS (DEFICIT) PRIOR TO ADJUSTMENTS	**147,416**	97,531	179,274	128,244
Infrastructure Contributions	**(28,402)**	(31,338)	(28,463)	(31,406)
Deferred Maintenance	**-**	(4,149)	(4,149)	(2,274)
Petroleum Products Stabilization Fund net profit (loss)	**94**	(85)	64	893
Supplementary Reserve	**(30,000)**	-	(30,000)	-
Estimated Appropriation Lapses	**30,000**	35,000	30,000	-
WORK PERFORMED ON BEHALF OF OTHERS				
Recoveries	**89,526**	92,255	76,560	69,661
Expenditures	**(89,526)**	(92,255)	(76,560)	(69,661)
OPERATING SURPLUS FOR THE YEAR	**119,108**	96,959	146,726	95,457
ACCUMULATED SURPLUS, BEGINNING OF YEAR	**1,518,855**	1,421,896	1,272,101	1,326,439
ACCUMULATED SURPLUS, END OF YEAR	**1,637,963**	1,518,855	1,418,827	1,421,896

Summary of Revenues

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
GRANT FROM CANADA	**1,219,888**	1,232,755	1,232,755	1,208,840
TRANSFER PAYMENTS	**170,660**	206,441	168,796	210,835
TAXATION REVENUE				
Personal Income Tax	**110,603**	109,837	108,379	110,810
Corporate Income Tax	**60,003**	25,010	40,640	31,815
Tobacco Tax	**15,760**	15,902	15,811	16,053
Fuel Tax	**18,877**	18,722	18,817	19,260
Payroll Tax	**41,448**	41,578	42,743	40,250
Property Taxes and School Levies	**23,360**	28,737	28,797	28,261
Basic Insurance Premium Tax	**4,500**	4,600	4,600	4,383
Fire Insurance Premium Tax	**350**	480	480	293
	274,901	244,866	260,267	251,125
Non-renewable Resource Revenue				
Licences, Rental and Other Fees	**3,122**	2,410	2,283	3,281
Minerals,Oil and Gas Royalties	**59,810**	60,799	78,940	62,831
Quarry Fees	**250**	225	-	919
	63,182	63,434	81,223	67,031
GENERAL REVENUES				
Revolving Funds Net Revenue	**23,281**	23,574	26,936	25,303
Regulatory Revenues	**26,726**	21,349	21,816	19,760
Investment Income	**805**	1,140	1,140	3,156
Lease	**5,614**	5,196	5,203	9,230
Program	**20,376**	23,938	24,381	19,762
Grants in kind	**593**	593	593	1,136
Service and miscellaneous	**736**	679	684	2,710
Recovery of Prior Years' Expenditures	**3,000**	3,000	3,000	8,028
	81,131	79,469	83,753	89,085
TOTAL REVENUES	**1,809,762**	1,826,965	1,826,794	1,826,916

Summary of Operations Expenditures

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Department				
Legislative Assembly	**19,336**	21,183	21,175	19,887
Aboriginal Affairs and Intergovernmental Relations	**8,754**	9,390	9,340	8,969
Education, Culture and Employment	**315,848**	316,121	309,786	309,303
Environment and Natural Resources	**90,315**	111,588	85,981	133,983
Executive	**11,986**	12,689	11,779	13,632
Finance	**213,904**	233,821	211,262	243,137
Health and Social Services	**414,234**	424,974	406,886	401,326
Human Resources	**23,644**	24,330	24,324	21,617
Industry, Tourism and Investment	**59,870**	64,872	63,457	60,930
Justice	**127,092**	132,058	130,573	124,925
Lands	**28,253**	29,979	29,268	24,529
Municipal and Community Affairs	**104,200**	103,698	103,477	99,681
Public Works and Services	**119,711**	120,548	120,750	116,025
Transportation	**125,199**	124,183	119,462	120,728
	1,662,346	1,729,434	1,647,520	1,698,672
Expenditure Category				
Compensation and Benefits	**369,121**	381,696	376,537	374,926
Grants, Contributions and Transfers	**772,360**	788,084	763,443	751,981
Amortization	**89,326**	80,990	80,990	79,050
Chargebacks	**18,334**	18,215	18,067	20,038
Computer Hardware and Software	**7,884**	6,289	5,905	7,615
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Travel	**18,459**	23,142	19,999	19,557
Utilities	**39,530**	40,666	39,680	42,204
Valuation Allowances	**2,419**	2,419	2,469	3,585
	1,662,346	1,729,434	1,647,520	1,698,672

Summary of Cash Flow

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
OPERATING TRANSACTIONS				
Cash Received From:				
Canada	**1,539,000**	1,570,000	1,406,023	1,511,000
Other Revenues	**302,200**	265,195	320,883	298,439
	1,841,200	1,835,195	1,726,906	1,809,439
Cash Paid For:				
Operations Expenses	**(1,601,000)**	(1,646,136)	(1,425,918)	(1,647,000)
Projects Performed for Others	**(2,000)**	(2,000)	(2,000)	-
Cash Provided By (Used for) Operating Transactions	**238,200**	187,059	298,988	162,439
CAPITAL TRANSACTIONS				
Capital Investment (current year)	**(284,000)**	(202,000)	(266,267)	(237,000)
Capital Investment (prior year)	-	-	(13,521)	-
Cash Provided by (Used for) Capital Transactions	**(284,000)**	(202,000)	(279,788)	(237,000)
INVESTING TRANSACTIONS	**(4,200)**	(4,200)	(4,200)	(1,000)
FINANCING TRANSACTIONS	**(4,000)**	(4,000)	-	(1,000)
INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS	**(54,000)**	(23,141)	15,000	(76,561)
Cash and Cash Equivalents, Beginning of Year	**(258,000)**	(234,859)	(287,000)	(158,298)
CASH AND CASH EQUIVALENTS, END OF YEAR	**(312,000)**	(258,000)	(272,000)	(234,859)

Summary of Borrowing and Estimated Borrowing Capacity

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
SHORT TERM DEBT				
Government of the Northwest Territories	**312,000**	258,000	272,000	234,859
Hay River Health & Social Services Authority	**1,000**	-	-	-
NWT Hydro Corporation	**20,000**	37,000	31,000	17,595
	333,000	295,000	303,000	252,454
LONG TERM DEBT				
Government of the Northwest Territories:				
Deh Cho Bridge - Real Return Bonds	**178,427**	177,801	180,023	178,176
Canada Mortgage and Housing Corporation	**597**	668	668	735
Public Agencies:				
NWT Hydro Corporation	**230,272**	182,999	183,735	185,098
NWT Housing Corporation	**9,189**	10,045	10,045	10,719
Yellowknife Catholic Schools	**855**	1,599	1,599	2,302
TOTAL DEBT	**752,340**	668,112	679,070	629,484
OBLIGATIONS UNDER CAPITAL LEASES				
Government of the Northwest Territories	**1,816**	2,602	1,298	3,510
NWT Hydro Corporation	**17,976**	18,382	19,719	18,787
NWT Housing Corporation	-	52	52	281
LOAN GUARANTEES				
Other public agencies	**250**	250	250	250
NWT Housing Corporation	**19,149**	21,234	21,881	24,142
TOTAL GROSS BORROWING PER BORROWING REGULATIONS	**791,531**	710,632	722,270	676,454
LESS:				
EXTERNALLY RESTRICTED SINKING FUNDS				
NWT Hydro Corporation	**(8,749)**	(7,988)	(8,117)	(7,194)
TERRITORIAL BORROWING	**782,782**	702,644	714,153	669,260
TERRITORIAL BORROWING LIMIT	**1,300,000**	1,300,000	800,000	800,000
AVAILABLE BORROWING AUTHORITY FOR FISCAL PLANNING PURPOSES	**517,218**	597,356	85,847	130,740

Summary of Resource Revenue Sharing

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
REVENUE				
Non-renewable Resource Revenue	**63,182**	63,434	81,223	67,031
GRANT				
Reduction in Territorial Formula Financing Grant	**31,200**	31,680	40,612	31,872
TRANSFERS				
Transfers to Aboriginal Governments	**10,100**	10,100	10,100	7,968
CONTRIBUTIONS				
Contribution to NWT Heritage Fund	**7,600**	7,600	7,600	250
	48,900	49,380	58,312	40,090
NET FISCAL BENEFIT	**14,282**	14,054	22,911	26,941

Summary of Active Positions

(Information Item)

	2016-2017 Main Estimates	2015-2016 Main Estimates
Department		
Legislative Assembly	**40**	41
Aboriginal Affairs and Intergovernmental Relations	**39**	43
Education, Culture and Employment	**243**	255
Environment and Natural Resources	**364**	369
Executive	**72**	68
Finance	**236**	265
Health and Social Services	**178**	178
Human Resources	**116**	119
Industry, Tourism and Investment	**183**	200
Justice	**458**	485
Lands	**151**	155
Municipal and Community Affairs	**100**	100
Public Works and Services	**316**	312
Transportation	**293**	296
	2,789	2,886
Public Agencies		
Business Development and Investment Corporation	**15**	15
Education Authorities	**1,019**	1,009
Health And Social Services Authorities	**1,460**	1,420
Liquor Revolving Fund	**14**	14
NWT Housing Corporation	**116**	116
	2,624	2,574
	5,413	5,460

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**1,463**	**11**	**1**	**1,475**	1,515	8	1	1,524
North Slave	**1,325**	**55**	**16**	**1,396**	1,327	50	16	1,393
Tłı̨chǫ	**236**	**23**	**3**	**262**	227	22	3	252
South Slave	**868**	**61**	**30**	**959**	858	54	30	942
Dehcho	**314**	**17**	**52**	**383**	316	19	52	387
Sahtu	**234**	**15**	**3**	**252**	240	13	3	256
Beaufort Delta	**632**	**30**	**24**	**686**	654	28	24	706
	5,072	**212**	**129**	**5,413**	5,137	194	129	5,460
Community Allocation								
Headquarters	**1,463**	**11**	**1**	**1,475**	1,515	8	1	1,524
Regional Offices	**2,886**	**119**	**70**	**3,075**	2,911	109	84	3,104
Other	**723**	**82**	**58**	**863**	711	77	44	832
	5,072	**212**	**129**	**5,413**	5,137	194	129	5,460

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Borrowing Plan for the Government Reporting Entity
and
Established Borrowing Limits for the Government of the Northwest Territories

(thousands of dollars)

		Appropriation Act Limits		
	Estimated Balance, March 31, 2016	Estimated Balance, March 31, 2017	Contingency *	Established Limits per 2016-17 Appropriation Act
GOVERNMENT OF THE NORTHWEST TERRITORIES				
Short term debt - less than 365 days	258,000	312,000	65,000	377,000
Long term debt - over 365 days:				
Real Return Bonds, June 1, 2046, 3.17%	177,801	178,427	2,000	180,427
Canada Mortgage and Housing Corporation Mortgage, June 2014, 3.30%	668	597	-	597
New debenture, 4% (estimated), NWT Hydro Corporation	-	50,000	-	50,000
Capital Leases	2,602	1,816	500	2,316
TOTAL GOVERNMENT BORROWING	**439,071**	**542,840**	**67,500**	**610,340**
NWT HYDRO CORPORATION				
Short term debt - 365 days or less (guaranteed by GNWT)	37,000	20,000		
Long term debt - over 365 days (guaranteed by GNWT):				
Debentures, due 2025 to 2052, bearing interest between 3.82% and 6.00%	90,000	90,000		
Sinking fund debentures, due 2018 to 2016, bearing interest between 6.33% and 8.41%	18,700	18,700		
Less associated sinking fund investments	(7,988)	(8,749)		
Amortizing debentures, due between 2032 and 2040, bearing interest between 5.16% and 6.42%	58,202	56,540		
Series 1, 2 and 3 debentures, due 2015 to 2016, bearing interest between 9.11% and 10%	16,097	15,032		
Capital Leases	18,382	17,976		
TOTAL NWT HYDRO CORPORATION BORROWING	**230,393**	**209,499**		
NWT HOUSING CORPORATION				
Long term debt - over 365 days				
Canada Mortgage and Housing Corporation, 2033, 6.97%	7,128	6,514		
Mortgages due to Canada Mortgage and Housing Corporation, between 2026 and 2027, bearing interest between 2.78% and 3.38%	2,917	2,675		
Capital Leases	52	-		
Loan Guarantees	21,234	19,149		
TOTAL NWT HOUSING CORPORATION BORROWING	**31,331**	**28,338**		
OTHER PUBLIC AGENCIES				
Short term debt - 365 days or less	-	1,000		
Long term debt - over 365 days	1,599	855		
Loan Guarantees	250	250		
TOTAL OTHER PUBLIC AGENCIES	**1,849**	**2,105**		
TOTAL CONSOLIDATED BORROWING	**702,644**	**782,782**		

* Contingency amounts are based on the estimated working capital requirements during the year which can vary significantly.

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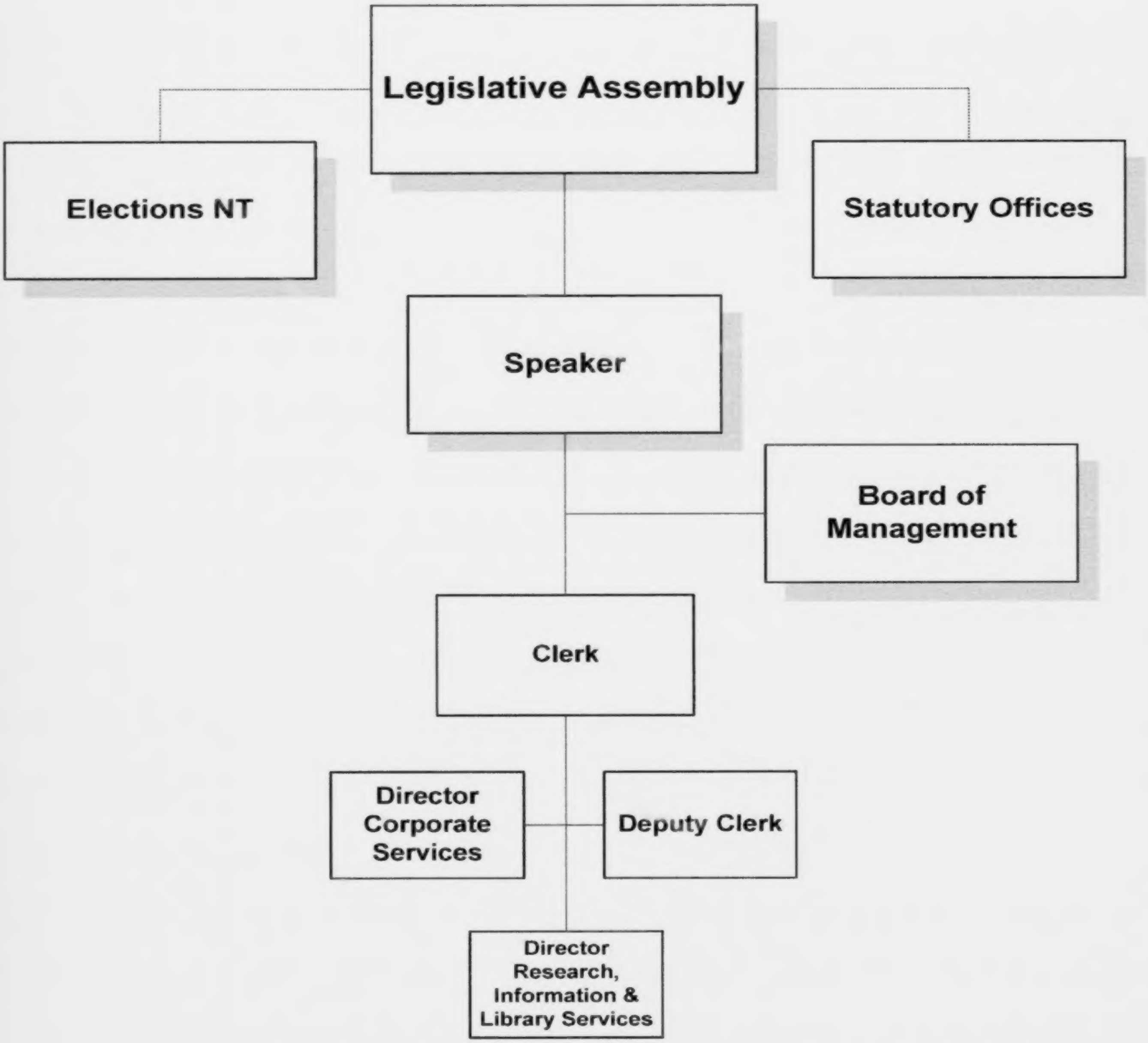
Legislative Assembly

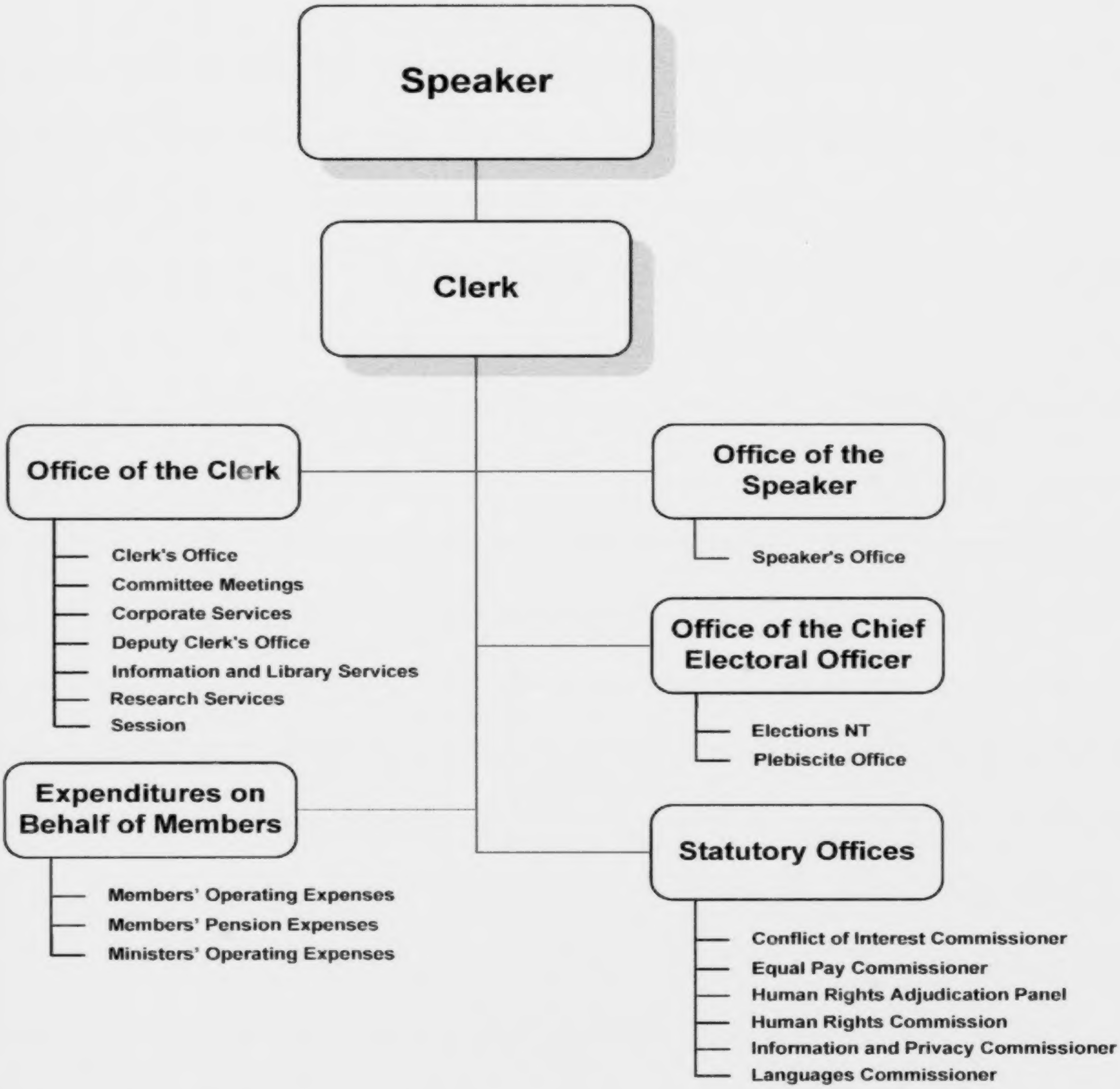
Legislative Assembly

Organizational Chart


Legislative Assembly
Elections NT
Statutory Offices
Speaker
Board of Management
Clerk
Director Corporate Services
Deputy Clerk
Director Research, Information & Library Services

Legislative Assembly

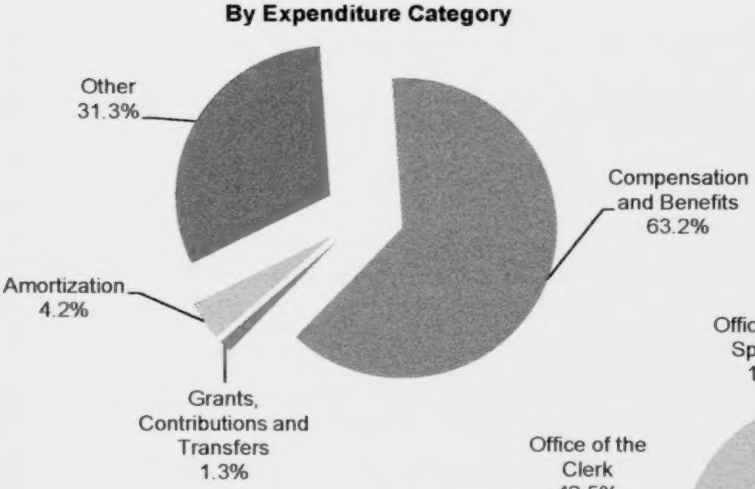
Accounting Structure Chart

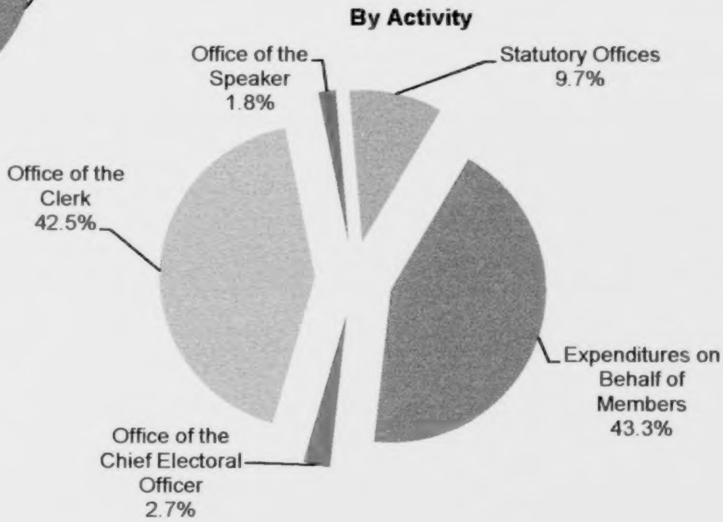

Speaker
Clerk
Office of the Clerk
Clerk's Office
Committee Meetings
Corporate Services
Deputy Clerk's Office
Information and Library Services
Research Services
Session
Expenditures on Behalf of Members
Members' Operating Expenses
Members' Pension Expenses
Ministers' Operating Expenses
Office of the Speaker
Speaker's Office
Office of the Chief Electoral Officer
Elections NT
Plebiscite Office
Statutory Offices
Conflict of Interest Commissioner
Equal Pay Commissioner
Human Rights Adjudication Panel
Human Rights Commission
Information and Privacy Commissioner
Languages Commissioner

Legislative Assembly

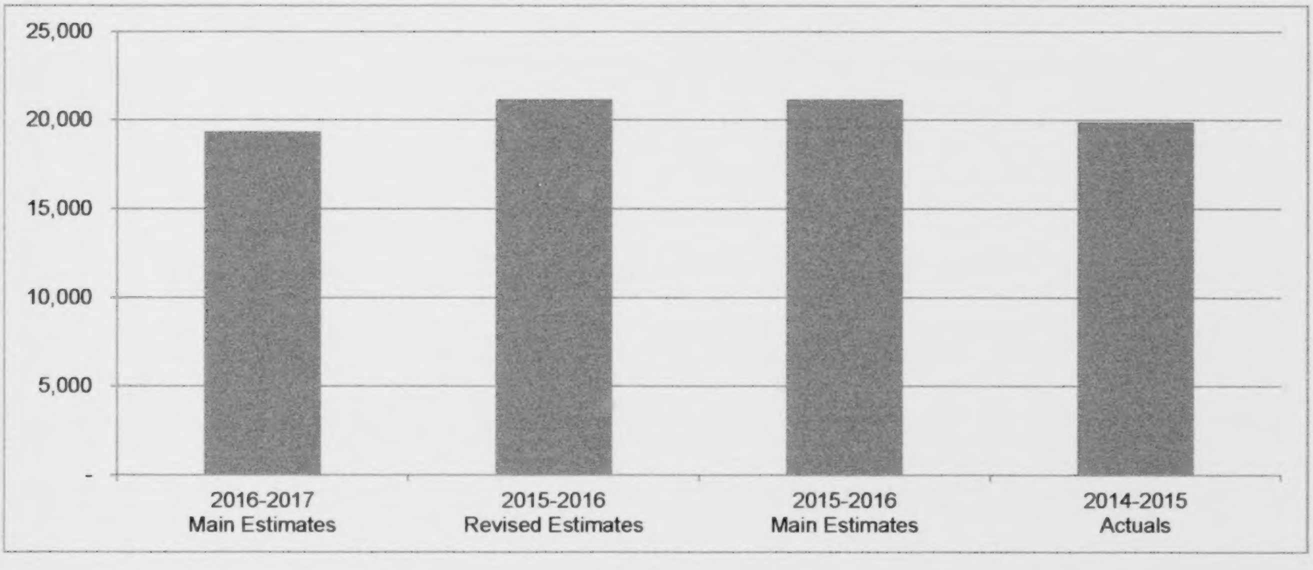
Graphs

Operations Expenditures





Operations Expenditures Comparison
(thousands of dollars)



Legislative Assembly

The mandate of the Legislative Assembly of the Northwest Territories is to safeguard and promote the principles of consensus government and the institution of the Legislative Assembly in order to foster an empowered and representative government that is relevant and accountable to the people of the Northwest Territories.

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Activity				
Expenditures on Behalf of Members	**8,379**	9,007	8,999	8,414
Office of the Chief Electoral Officer	**531**	1,650	1,650	777
Office of the Clerk	**8,213**	8,409	8,409	8,538
Office of the Speaker	**340**	356	356	319
Statutory Offices	**1,873**	1,761	1,761	1,839
	19,336	21,183	21,175	19,887
Expenditure Category				
Compensation and Benefits	**12,217**	13,339	13,331	12,686
Grants, Contributions and Transfers	**250**	250	250	350
Amortization	**810**	805	805	864
Chargebacks	**343**	354	354	361
Computer Hardware and Software	**54**	41	41	19
Contract Services	**2,927**	3,209	3,209	3,105
Controllable Assets	**115**	123	123	30
Fees and Payments	**294**	294	294	320
Materials and Supplies	**360**	426	426	354
Purchased Services	**733**	898	898	650
Travel	**887**	1,098	1,098	833
Utilities	**346**	346	346	315
	19,336	21,183	21,175	19,887
Total Revenues	**175**	26	26	3,162
Total Active Positions	**40**		41	
Infrastructure Investment	**200**	353	150	245

Legislative Assembly

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Transfer Payments				
Information & Privacy Commissioner - Nunavut	**149**	-	-	-
General				
Regulatory Revenue				
Fees	**15**	15	15	-
Investment Income				
Gain on Investments	-	-	-	3,156
Service and Miscellaneous				
Publications	**1**	1	1	-
Concessions	**5**	5	5	3
Merchandise	**5**	5	5	3
	175	26	26	3,162

Legislative Assembly

Active Position Summary

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Expenditures on Behalf of Members	-	-	-	-	-	-	-	-
Office of the Chief Electoral Officer	2	-	-	2	4	-	-	4
Office of the Clerk	27	1	1	29	28	-	1	29
Office of the Speaker	1	-	-	1	1	-	-	1
Statutory Offices	6	2	-	8	6	1	-	7
	36	3	1	40	39	1	1	41
Regional Allocation								
Headquarters	36	3	1	40	39	1	1	41
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	36	3	1	40	39	1	1	41
Community Allocation								
Headquarters	36	3	1	40	39	1	1	41
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	36	3	1	40	39	1	1	41

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Legislative Assembly

Expenditures on Behalf of Members

Activity Description

This activity is comprised of indemnities, benefits, expenses, allowances and pension administration expenditures to be made on behalf of Members. It also includes expenditures that will be made for Ministers' indemnities, allowances and benefits.

Legislative Assembly

Expenditures on Behalf of Members

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Members' Operating Expenses	**4,737**	5,231	5,223	4,611
Members' Pension Expenses	**3,111**	3,111	3,111	3,277
Ministers' Operating Expenses	**531**	665	665	526
	8,379	9,007	8,999	8,414
Expenditure Category				
Compensation and Benefits	**6,720**	7,214	7,206	6,794
Computer Hardware and Software	**30**	17	17	10
Contract Services	**661**	809	809	667
Controllable Assets	**10**	10	10	-
Fees and Payments	**221**	221	221	264
Materials and Supplies	**185**	142	142	134
Purchased Services	**259**	285	285	279
Travel	**293**	309	309	266
	8,379	9,007	8,999	8,414

Legislative Assembly

Office of the Chief Electoral Officer

Activity Description

This activity is for expenditures to be made on behalf of The Office of the Chief Electoral Officer to administer territorial general elections, by-elections, and plebiscites and to assist the work of an Electoral Boundaries Commission, when one is convened.

Legislative Assembly

Office of the Chief Electoral Officer

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Elections NT	**531**	1,650	1,650	777
Expenditure Category				
Compensation and Benefits	**423**	1,065	1,065	594
Contract Services	**50**	195	195	109
Controllable Assets	-	-	-	6
Fees and Payments	**5**	5	5	7
Materials and Supplies	**10**	75	75	10
Purchased Services	**31**	120	120	14
Travel	**12**	190	190	37
	531	1,650	1,650	777

Legislative Assembly

Office of the Chief Electoral Officer

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	2	-	-	2	4	-	-	4
Community Allocation								
Headquarters	2	-	-	2	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	2	-	-	2	4	-	-	4

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Legislative Assembly

Office of the Clerk

Activity Description

This activity is for expenditures to be made on behalf of the Office of the Clerk for providing advice and support to the Speaker and Members on procedural and administrative matters, providing public affairs support and services, financial and human resource management, facilities management, research services, information and reference services through the Legislative and Branch Libraries, administration of session and the provision of Hansard services, and administration of all standing and special committees of the Legislative Assembly.

Legislative Assembly

Office of the Clerk

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Clerk's Office	**1,537**	1,683	1,683	2,146
Deputy Clerk's Office	**921**	941	941	903
Corporate Services	**3,350**	3,125	3,125	2,753
Research, Information and Library Services	**1,156**	1,112	1,112	1,152
Session	**809**	1,083	1,083	1,055
Committee Meetings	**440**	465	465	529
	8,213	8,409	8,409	8,538
Expenditure Category				
Compensation and Benefits	**4,006**	4,030	4,030	4,392
Amortization	**810**	805	805	864
Chargebacks	**343**	354	354	361
Computer Hardware and Software	**18**	18	18	4
Contract Services	**1,690**	1,760	1,760	1,712
Controllable Assets	**105**	113	113	5
Fees and Payments	**54**	54	54	37
Materials and Supplies	**118**	160	160	177
Purchased Services	**335**	371	371	293
Travel	**388**	398	398	378
Utilities	**346**	346	346	315
	8,213	8,409	8,409	8,538

Legislative Assembly

Office of the Clerk

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	27	1	1	29	28	-	1	29
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	27	1	1	29	28	-	1	29

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	27	1	1	29	28	-	1	29
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	27	1	1	29	28	-	1	29

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Legislative Assembly

Office of the Speaker

Activity Description

This activity is for expenditures to be made on behalf of the Office of the Speaker to preside over proceedings in the House and enforce the Rules of the Legislative Assembly, develop policies on the overall control and operation of the Office of the Legislative Assembly, and officially represent the Legislative Assembly at provincial/territorial, federal and international functions.

Legislative Assembly

Office of the Speaker

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Speaker's Office	**340**	356	356	319
Expenditure Category				
Compensation and Benefits	**148**	148	148	130
Contract Services	**33**	33	33	31
Materials and Supplies	**8**	8	8	10
Purchased Services	**13**	21	21	18
Travel	**138**	146	146	130
	340	356	356	319

Legislative Assembly

Office of the Speaker

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	1	-	-	1	1	-	-	1
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	1	-	-	1	1	-	-	1
Community Allocation								
Headquarters	1	-	-	1	1	-	-	1
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	1	-	-	1	1	-	-	1

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Legislative Assembly

Statutory Offices

Activity Description

This activity is for expenditures to be made on behalf of the independent operations of the following Statutory Officers: Languages Commissioner, Information and Privacy Commissioner, Conflict of Interest Commissioner, Equal Pay Commissioner, Human Rights Commission and the Human Rights Adjudication Panel.

Legislative Assembly

Statutory Offices

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Languages Commissioner	**155**	173	173	235
Conflict of Interest Commissioner	**60**	60	60	56
Information and Privacy Commissioner	**263**	158	158	103
Equal Pay Commissioner	**10**	20	20	2
Human Rights Commission				
Director, Human Rights Commission	**890**	890	890	845
Other Program Costs	**250**	250	250	350
Human Rights Adjudication Panel	**245**	210	210	248
	1,873	1,761	1,761	1,839
Expenditure Category				
Compensation and Benefits	**920**	882	882	776
Grants, Contributions and Transfers	**250**	250	250	350
Computer Hardware and Software	**6**	6	6	5
Contract Services	**493**	412	412	586
Controllable Assets	**-**	-	-	19
Fees and Payments	**14**	14	14	12
Materials and Supplies	**39**	41	41	23
Purchased Services	**95**	101	101	46
Travel	**56**	55	55	22
	1,873	1,761	1,761	1,839

Legislative Assembly

Statutory Offices

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Human Rights Commission Funding	**250**	250	250	350

Descriptions of Contributions

Human Rights Commission Funding (250) - The Human Rights Commission for the NWT is mandated to promote human rights, conduct public information / education programs and may provide advice to the Legislative Assembly.

Legislative Assembly

Statutory Offices

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	6	2	-	8	6	1	-	7
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	6	2	-	8	6	1	-	7

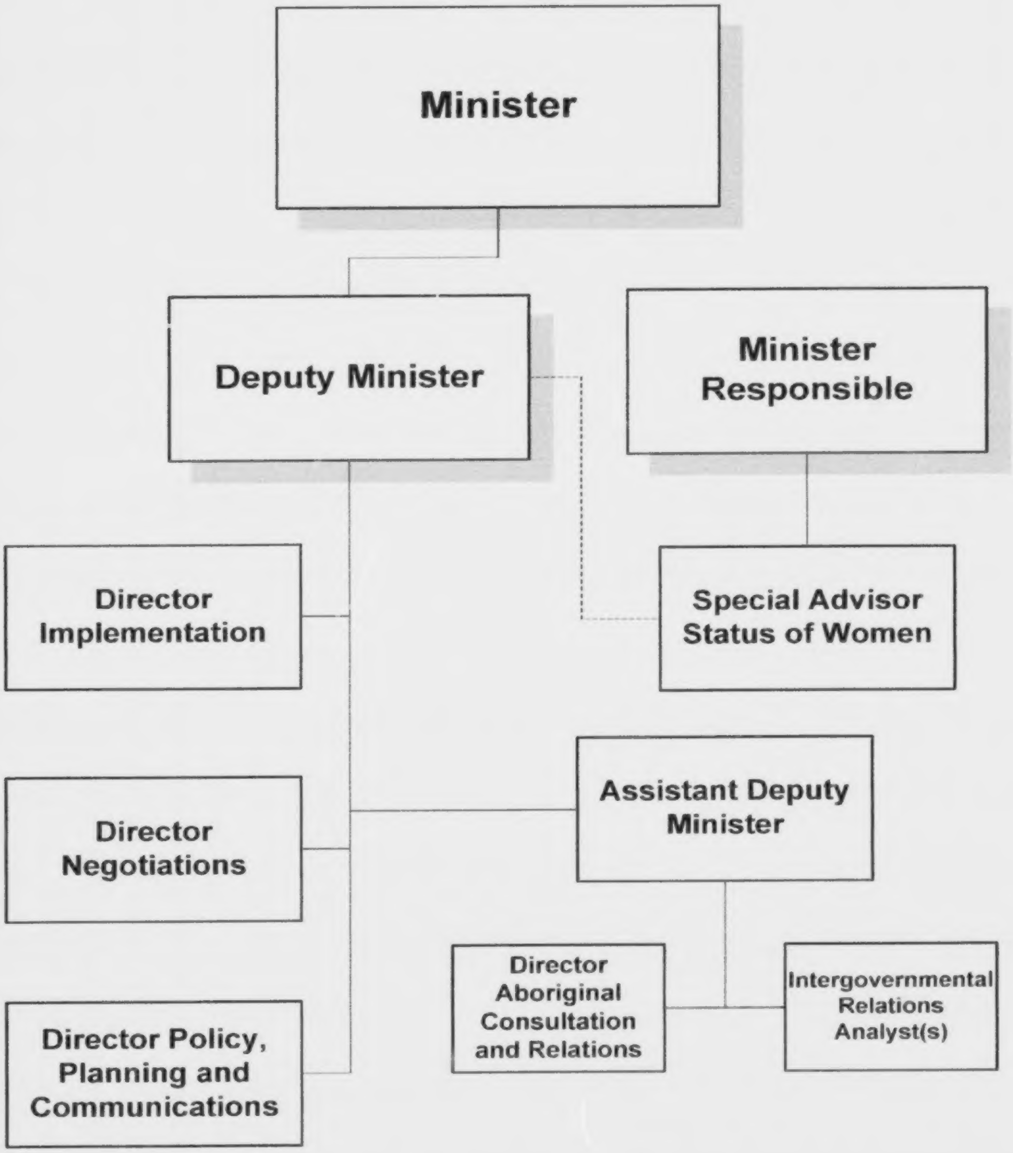
	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	6	2	-	8	6	1	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	6	2	-	8	6	1	-	7

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Aboriginal Affairs and Intergovernmental Relations

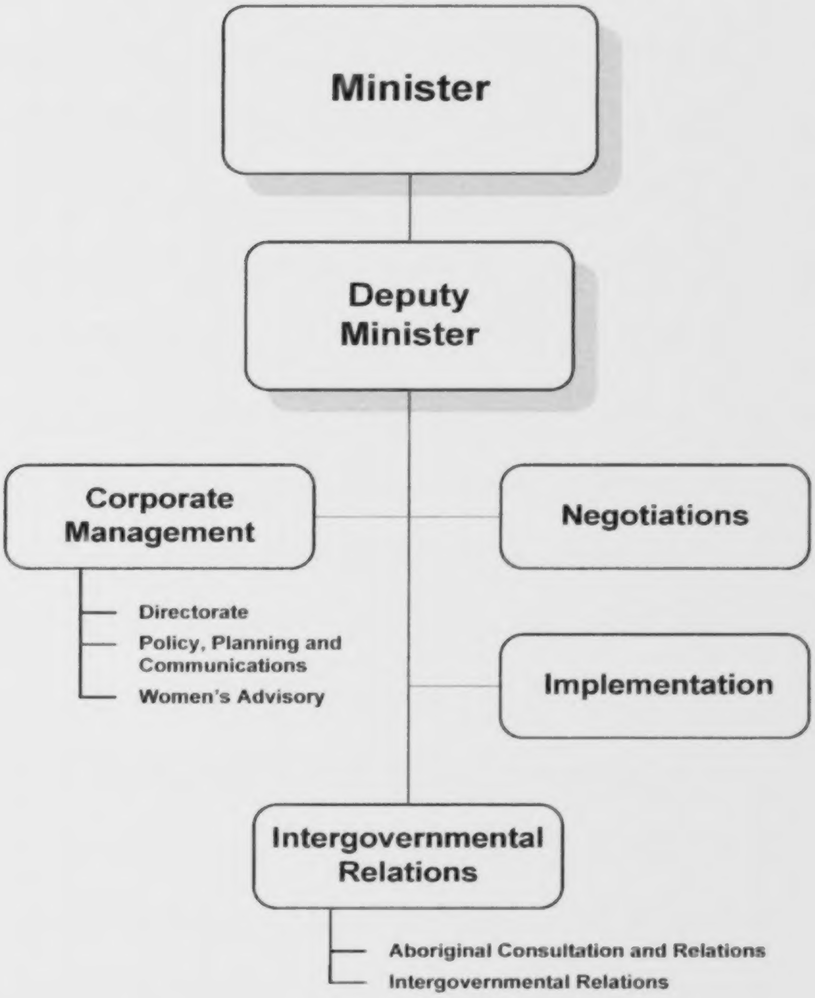
Aboriginal Affairs and Intergovernmental Relations

Organizational Chart


Minister
Deputy Minister
Minister Responsible
Director Implementation
Special Advisor Status of Women
Assistant Deputy Minister
Director Negotiations
Director Aboriginal Consultation and Relations
Intergovernmental Relations Analyst(s)
Director Policy, Planning and Communications

Aboriginal Affairs and Intergovernmental Relations

Accounting Structure Chart

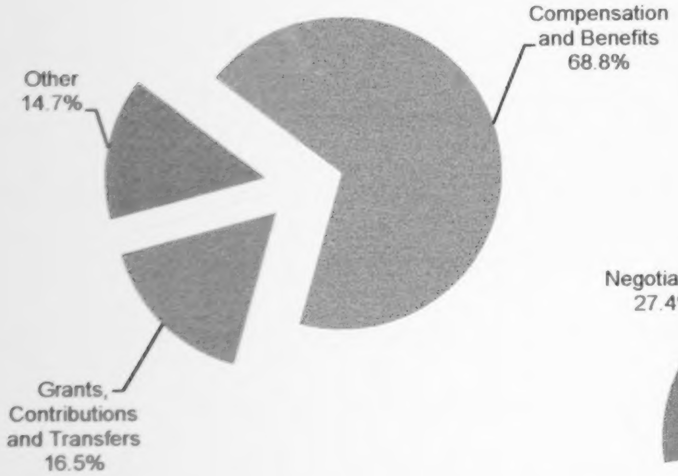

Minister
Deputy Minister
Corporate Management
Directorate
Policy, Planning and Communications
Women's Advisory
Negotiations
Implementation
Intergovernmental Relations
Aboriginal Consultation and Relations
Intergovernmental Relations

Aboriginal Affairs and Intergovernmental Relations

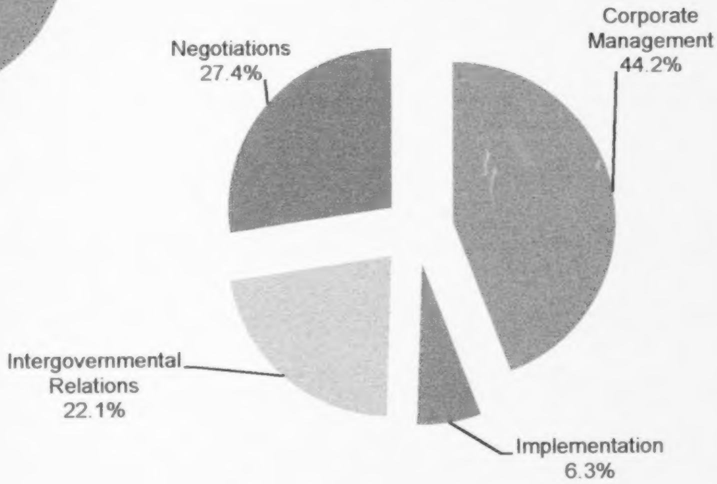
Graphs

Operations Expenditures

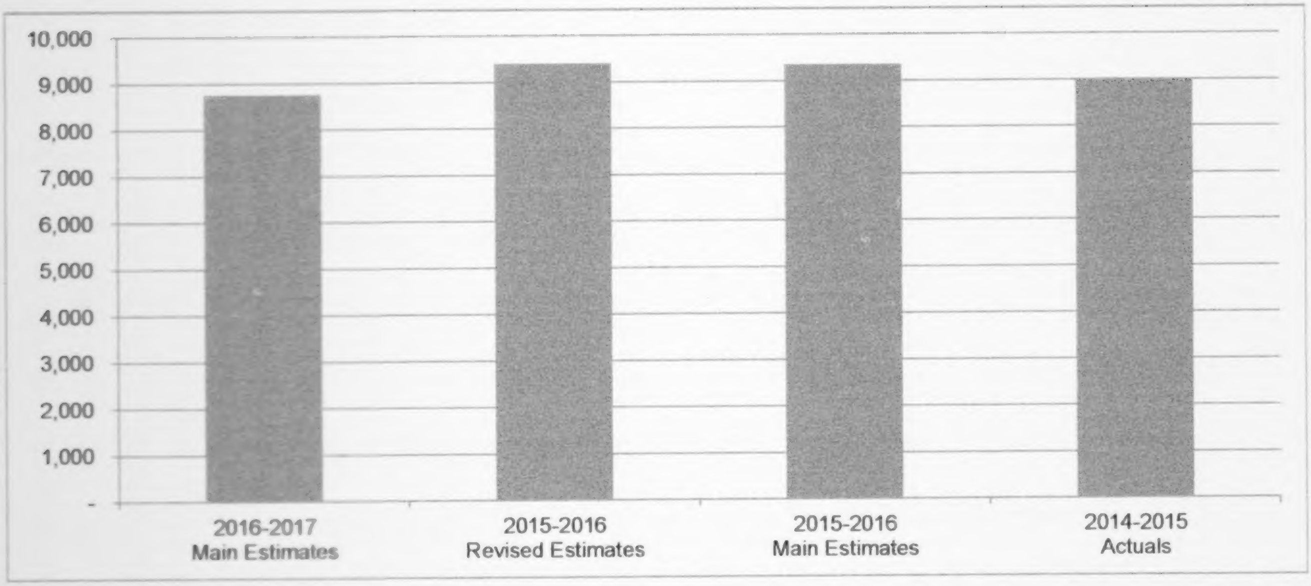
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Aboriginal Affairs and Intergovernmental Relations

The mandate of the Department is to protect, develop and promote the interests of the territorial government and the residents of the Northwest Territories in the negotiation and implementation of land, resources and self-government agreements that address Aboriginal rights in the Northwest Territories; participate in the political and constitutional development of the Northwest Territories; and ensure that mutually respectful intergovernmental relations between the territorial government and Aboriginal, provincial, territorial, national and international governments are developed and maintained.

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Activity				
Corporate Management	**3,873**	4,018	4,018	4,798
Implementation	**553**	723	723	540
Intergovernmental Relations	**1,930**	2,040	1,990	1,633
Negotiations	**2,398**	2,609	2,609	1,998
	8,754	9,390	9,340	8,969
Expenditure Category				
Compensation and Benefits	**6,020**	6,486	6,486	5,893
Grants, Contributions and Transfers	**1,445**	1,555	1,555	1,594
Chargebacks	**196**	196	196	222
Computer Hardware and Software	**7**	7	7	3
Contract Services	**467**	287	287	334
Controllable Assets	**7**	7	7	32
Fees and Payments	**35**	35	35	54
Materials and Supplies	**72**	84	84	79
Purchased Services	**90**	168	128	256
Travel	**415**	565	555	502
	8,754	9,390	9,340	8,969
Total Revenues	-	-	-	-
Total Active Positions	**39**		43	
Infrastructure Investment	-	-	-	-

Aboriginal Affairs and Intergovernmental Relations

Active Position Summary

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	**12**	-	-	**12**	12	-	-	12
Implementation	**3**	-	-	**3**	4	-	-	4
Intergovernmental Relations	**9**	-	-	**9**	9	-	-	9
Negotiations	**15**	-	-	**15**	18	-	-	18
	39	-	-	**39**	43	-	-	43
Regional Allocation								
Headquarters	**39**	-	-	**39**	43	-	-	43
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	39	-	-	**39**	43	-	-	43
Community Allocation								
Headquarters	**39**	-	-	**39**	43	-	-	43
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	39	-	-	**39**	43	-	-	43

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Aboriginal Affairs and Intergovernmental Relations

Corporate Management

Activity Description

The Directorate manages the internal operations of the department and provides strategic advice and support to the Minister.

The Women's Advisory unit supports the Minister Responsible for Women, and serves as a point of contact within the GNWT for governmental and non-governmental organizations that enhance the cultural, economic, political and social participation of women in society.

The Policy, Planning and Communications division provides policy and communications advice, information and assistance to the department, and coordinates the department's financial, human resources and business planning activities, as well as administers all records management. The division leads the development and review of negotiating mandates that guide GNWT negotiating teams at all land, resources and self-government negotiations. The division supports the Minister of Aboriginal Affairs and Intergovernmental Relations in the context of federal-provincial-territorial-Aboriginal (FPTA) relations, with particular focus on the Aboriginal Affairs Working Group.

Aboriginal Affairs and Intergovernmental Relations

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Directorate				
Corporate or Administration Costs	**1,286**	1,326	1,326	2,106
Core Funding to Métis Locals	**225**	225	225	225
Indspire Awards	**-**	35	35	35
Special Events Funding to Aboriginal Organizations	**50**	75	75	139
Policy, Planning and Communications	**1,237**	1,277	1,277	1,287
Women's Advisory				
Corporate or Administration Costs	**205**	210	210	161
Native Women's Association	**426**	426	426	416
Status of Women Council	**394**	394	394	379
Women's Initiatives Grants	**50**	50	50	50
	3,873	4,018	4,018	4,798
Expenditure Category				
Compensation and Benefits	**2,348**	2,388	2,388	2,972
Grants, Contributions and Transfers	**1,145**	1,205	1,205	1,244
Chargebacks	**196**	196	196	222
Computer Hardware and Software	**2**	2	2	1
Contract Services	**15**	15	15	12
Controllable Assets	**3**	3	3	25
Fees and Payments	**26**	26	26	28
Materials and Supplies	**33**	45	45	25
Purchased Services	**30**	43	43	100
Travel	**75**	95	95	169
	3,873	4,018	4,018	4,798

Corporate Management

Grants, Contributions and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Grants				
Core Funding to Métis Locals	**225**	225	225	225
Indspire Awards	**-**	35	35	35
Special Events Funding to Aboriginal Organizations	**50**	75	75	139
Women's Initiatives Grants	**50**	50	50	50
	325	385	385	449
Contributions				
Native Women's Association	**426**	426	426	416
Status of Women Council	**394**	394	394	379
	820	820	820	795
Total Grants and Contributions	**1,145**	1,205	1,205	1,244

Descriptions of Grants and Contributions

Core Funding to Métis Locals (225) - Core funding is provided to Métis Locals in the Northwest Territories to assist with office operating costs.

Indspire Awards - Funding is provided to the National Aboriginal Achievement Foundation to assist in the costs associated with the annual Indspire Awards celebration.

Special Events Funding to Aboriginal Organizations (50) - Funding is provided to Aboriginal organizations for special events and community celebrations of National Aboriginal Day.

Women's Initiatives Grants (50) - Funding is provided to non-profit organizations for special projects that support the cultural, economic, political and social participation of women in society.

Native Women's Association (426) - Funding is provided to cover staff, travel, research, meeting costs and related operations and maintenance costs.

Status of Women Council (394) - Funding is provided to the Status of Women Council of the Northwest Territories in order to assist the council with operating expenses.

Aboriginal Affairs and Intergovernmental Relations

Corporate Management

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**12**	-	-	**12**	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	12	-	-	**12**	12	-	-	12
Community Allocation								
Headquarters	**12**	-	-	**12**	12	-	-	12
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	12	-	-	**12**	12	-	-	12

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Aboriginal Affairs and Intergovernmental Relations

Implementation

Activity Description

The Implementation division is responsible for negotiating implementation plans, financing agreements and joint program and service delivery arrangements associated with land, resources and self-government agreements. The division is also responsible for monitoring and facilitating ongoing GNWT implementation obligations and activities pursuant to settled land, resources and self-government agreements, and representing the GNWT on trilateral Implementation Committees tasked with monitoring and coordinating the overall implementation of the agreements.

Aboriginal Affairs and Intergovernmental Relations

Implementation

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Expenditure Category				
Compensation and Benefits	**502**	657	657	503
Contract Services	**10**	10	10	4
Controllable Assets	**-**	-	-	3
Fees and Payments	**1**	1	1	-
Materials and Supplies	**10**	10	10	9
Purchased Services	**10**	15	15	14
Travel	**20**	30	30	7
	553	723	723	540

Aboriginal Affairs and Intergovernmental Relations

Implementation

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	3	-	-	3	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	3	-	-	3	4	-	-	4

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	3	-	-	3	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	3	-	-	3	4	-	-	4

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Aboriginal Affairs and Intergovernmental Relations

Intergovernmental Relations

Activity Description

The Intergovernmental Relations division promotes and advances the GNWT's commitment to develop and maintain mutually respectful intergovernmental relations between the GNWT and federal, provincial, territorial, and international governments. In doing so, the division protects, develops and promotes the interests and aspirations of NWT residents in the GNWT's intergovernmental relations activities.

The Aboriginal Consultation and Relations division promotes and advances the GNWT's commitment to develop and maintain mutually respectful intergovernmental relations between the GNWT and Aboriginal governments and is also responsible for the provision of advice to all departments in relation to meeting the GNWT's duty to consult. As part of its role in Aboriginal intergovernmental relations, the division is responsible for providing support to the Intergovernmental Council on Land and Resource Management.

Aboriginal Affairs and Intergovernmental Relations

Intergovernmental Relations

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Aboriginal Consultation and Relations				
Corporate or Administration Costs	**693**	743	693	37
Aboriginal Intergovernmental Meetings Fund	**300**	350	350	350
Intergovernmental Relations	**937**	947	947	1,246
	1,930	2,040	1,990	1,633
Expenditure Category				
Compensation and Benefits	**1,422**	1,422	1,422	825
Grants, Contributions and Transfers	**300**	350	350	350
Computer Hardware and Software	**-**	-	-	1
Contract Services	**80**	80	80	179
Controllable Assets	**2**	2	2	3
Fees and Payments	**7**	7	7	26
Materials and Supplies	**19**	19	19	43
Purchased Services	**30**	70	30	117
Travel	**70**	90	80	89
	1,930	2,040	1,990	1,633

Aboriginal Affairs and Intergovernmental Relations

Intergovernmental Relations

Grants, Contributions and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Grants				
Aboriginal Intergovernmental Meetings Fund	**300**	350	350	350

Descriptions of Grants

Aboriginal Intergovernmental Meetings Fund (300) - Funding is provided to assist regional Aboriginal governments in the Northwest Territories with the costs of participating in government-to-government meetings with the Government of the Northwest Territories.

Aboriginal Affairs and Intergovernmental Relations

Intergovernmental Relations

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	9	-	-	9	9	-	-	9
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9
Community Allocation								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Aboriginal Affairs and Intergovernmental Relations

Negotiations

Activity Description

The Negotiations division is responsible for leading the GNWT's participation at land, resources and self-government negotiations in the NWT. Successfully concluding land, resources and self-government agreements throughout the NWT will lay the foundation for attaining political certainty, building mutually respectful intergovernmental relations and realizing the economic potential of the NWT.

Aboriginal Affairs and Intergovernmental Relations

Negotiations

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Expenditure Category				
Compensation and Benefits	**1,748**	2,019	2,019	1,593
Computer Hardware and Software	**5**	5	5	1
Contract Services	**362**	182	182	139
Controllable Assets	**2**	2	2	1
Fees and Payments	**1**	1	1	-
Materials and Supplies	**10**	10	10	2
Purchased Services	**20**	40	40	25
Travel	**250**	350	350	237
	2,398	2,609	2,609	1,998

Aboriginal Affairs and Intergovernmental Relations

Negotiations

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	15	-	-	15	18	-	-	18
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	15	-	-	15	18	-	-	18
Community Allocation								
Headquarters	15	-	-	15	18	-	-	18
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	15	-	-	15	18	-	-	18

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Aboriginal Affairs and Intergovernmental Relations

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2016-2017 Main Estimates	Future Lease Payments
Office Space	Ottawa	33	129
		33	129

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Aboriginal Affairs and Intergovernmental Relations

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Inuvialuit Implementation Funding	**137**	167	130	146
Gwich'in Land Claim Implementation	**156**	200	153	156
Sahtu Land Claim Implementation	**116**	120	114	142
Tłı̨chǫ Agreement Implementation Funding	**150**	226	176	220
	559	713	573	664

Descriptions of Work Performed on Behalf of Others

Inuvialuit Implementation Funding (137) - Under the terms of a contribution funding agreement between the Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide 2016-2017 implementation funding to the Government of the Northwest Territories to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

Gwich'in Land Claim Implementation (156) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a 2016-2017 grant payment to the Government of the Northwest Territories to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

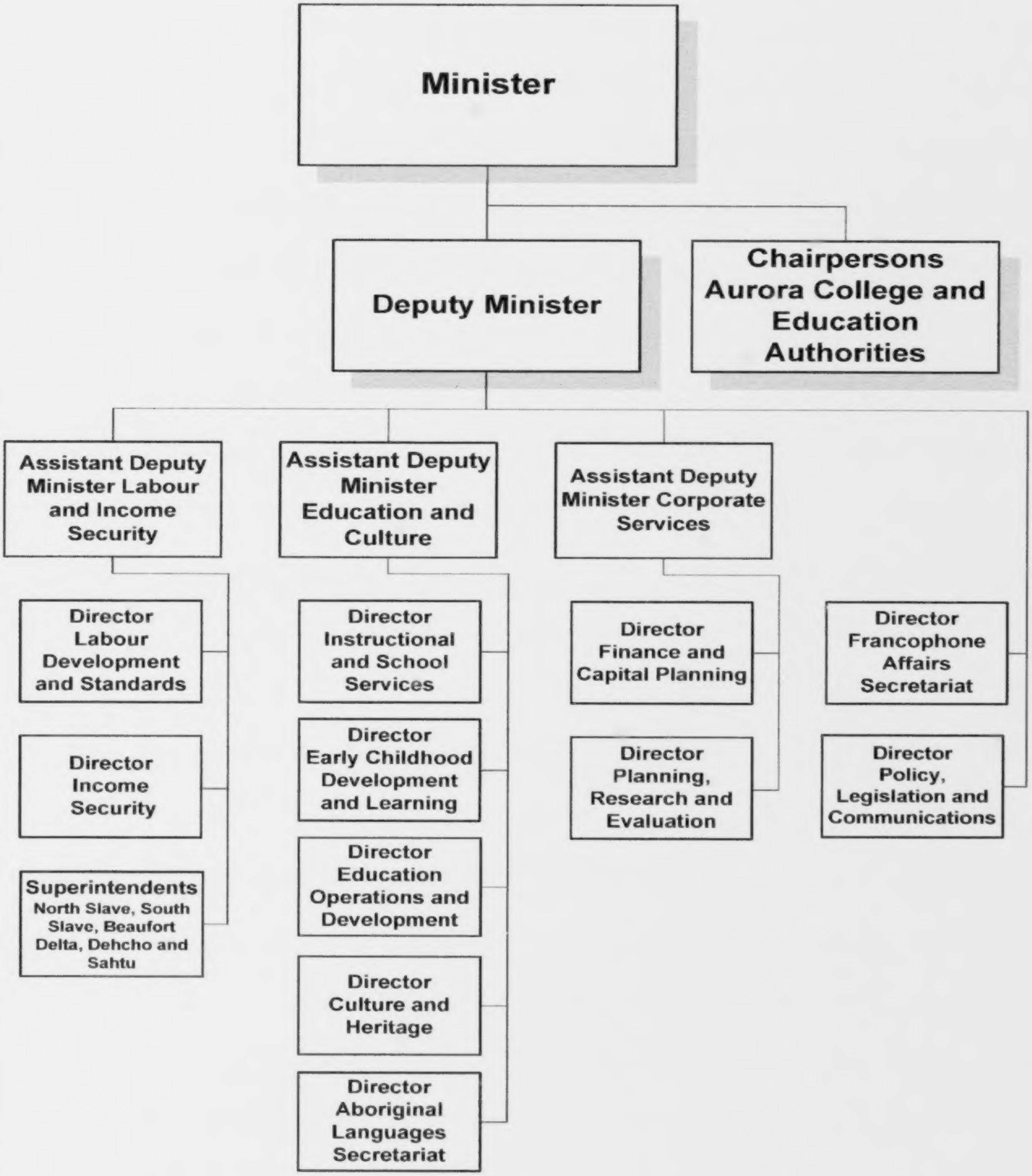
Sahtu Land Claim Implementation (116) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a 2016-2017 grant payment to the Government of the Northwest Territories to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłı̨chǫ Agreement Implementation Funding (150) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a 2016-2017 grant payment to the Government of the Northwest Territories to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

Education, Culture and Employment

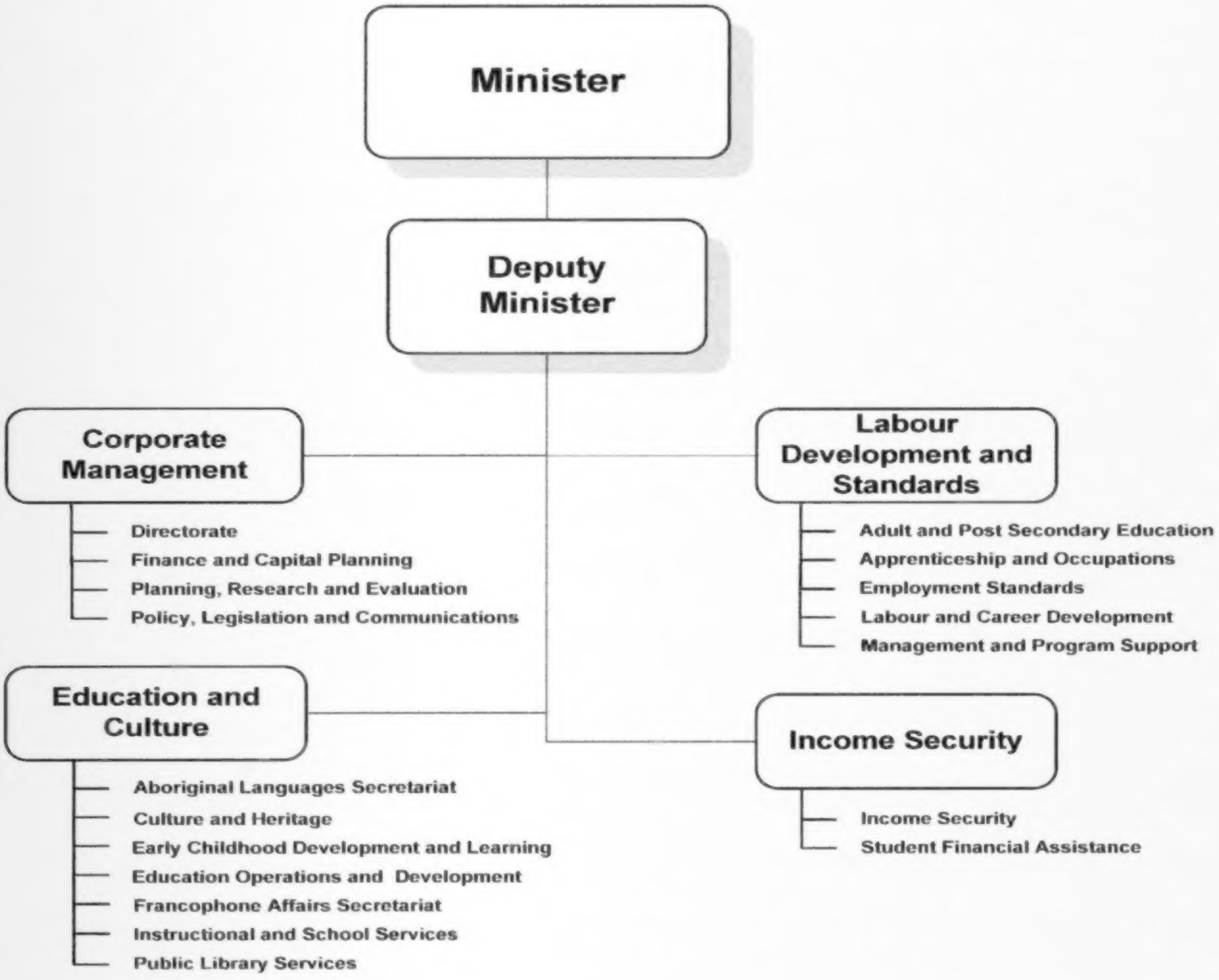
Education, Culture and Employment

Organizational Chart


Minister
Deputy Minister
Chairpersons Aurora College and Education Authorities
Assistant Deputy Minister Labour and Income Security
Assistant Deputy Minister Education and Culture
Assistant Deputy Minister Corporate Services
Director Labour Development and Standards
Director Income Security
Superintendents North Slave, South Slave, Beaufort Delta, Dehcho and Sahtu
Director Instructional and School Services
Director Early Childhood Development and Learning
Director Education Operations and Development
Director Culture and Heritage
Director Aboriginal Languages Secretariat
Director Finance and Capital Planning
Director Planning, Research and Evaluation
Director Francophone Affairs Secretariat
Director Policy, Legislation and Communications

Education, Culture and Employment

Accounting Structure Chart

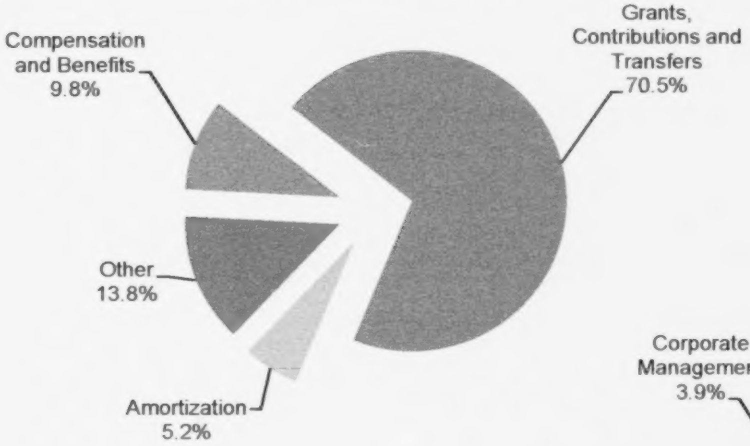

Minister
Deputy Minister
Corporate Management
Directorate
Finance and Capital Planning
Planning, Research and Evaluation
Policy, Legislation and Communications
Labour Development and Standards
Adult and Post Secondary Education
Apprenticeship and Occupations
Employment Standards
Labour and Career Development
Management and Program Support
Education and Culture
Aboriginal Languages Secretariat
Culture and Heritage
Early Childhood Development and Learning
Education Operations and Development
Francophone Affairs Secretariat
Instructional and School Services
Public Library Services
Income Security
Income Security
Student Financial Assistance

Education, Culture and Employment

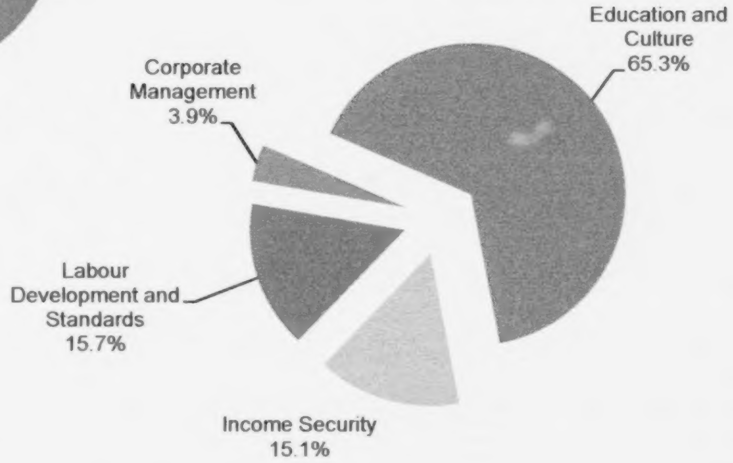
Graphs

Operations Expenditures

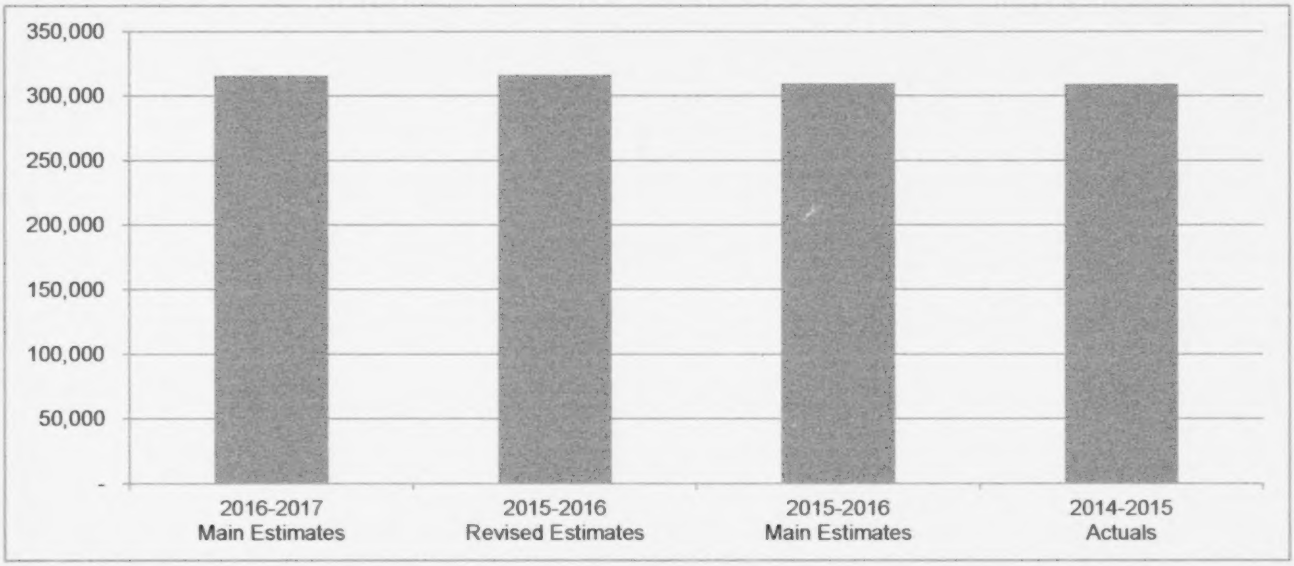
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Education, Culture and Employment

The mandate of the Department of Education, Culture and Employment is to provide the residents of the Northwest Territories with access to quality programs, services and support to assist them in making informed and productive choices for themselves and their families with regard to education, training, careers, employment and labour, child development, languages, culture and heritage.

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Activity				
Corporate Management	**12,309**	12,673	11,967	15,303
Education and Culture	**206,243**	205,677	205,347	205,460
Income Security	**47,578**	48,376	43,424	40,944
Labour Development and Standards	**49,718**	49,395	49,048	47,596
	315,848	316,121	309,786	309,303
Expenditure Category				
Compensation and Benefits	**31,069**	31,219	30,641	33,228
Grants, Contributions and Transfers	**222,718**	222,088	222,216	213,472
Amortization	**18,480**	16,025	16,025	15,559
Chargebacks	**3,905**	3,905	3,705	4,198
Computer Hardware and Software	**555**	546	546	738
Contract Services	**9,273**	8,926	7,314	6,145
Controllable Assets	**134**	131	131	100
Fees and Payments	**22,263**	24,040	20,423	28,739
Interest	**89**	222	222	130
Materials and Supplies	**1,286**	1,657	1,585	1,458
Purchased Services	**841**	1,536	1,139	1,299
Travel	**1,001**	1,592	1,555	1,889
Utilities	**1,815**	1,815	1,815	1,925
Valuation Allowances	**2,419**	2,419	2,469	423
	315,848	316,121	309,786	309,303
Total Revenues	**10,370**	11,205	9,955	12,499
Total Active Positions	**243**		255	
Infrastructure Investment	**8,299**	9,090	6,557	7,048

Education, Culture and Employment

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Transfer Payments				
Canada Student Loans Program	**1,874**	1,960	1,960	2,093
Canada NWT Cooperation Agreement for French and Aboriginal Languages	**3,800**	3,800	3,800	4,460
Canada NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction French	**2,588**	2,588	2,588	2,892
Canada NWT Cooperation Agreement for Labour Market Agreement for Persons with Disabilities	**600**	1,250	-	913
Capital Transfers	-	-	-	600
	8,862	9,598	8,348	10,958
General				
Investment Income				
Student Loan Fund Interest	**325**	460	460	407
Regulatory Revenues				
Teacher Certification Fees	**11**	11	11	8
Apprenticeship Fees	**10**	6	6	14
Other Fees	-	-	-	10
Lease				
Museum Café (rent)	**30**	19	19	40
Program				
Care and Storage of Government of Nunavut Museum and Archive Collection	**1,082**	1,061	1,061	1,043
Service and Miscellaneous	**50**	50	50	19
	1,508	1,607	1,607	1,541
	10,370	11,205	9,955	12,499

Education, Culture and Employment

Active Position Summary

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	44	-	-	44	46	-	-	46
Education and Culture	88	9	-	97	92	9	-	101
Income Security	52	4	-	56	53	4	-	57
Labour Development and Standards	46	-	-	46	50	1	-	51
	230	13	-	243	241	14	-	255
Regional Allocation								
Headquarters	149	3	-	152	162	3	-	165
North Slave	17	2	-	19	19	-	-	19
Tłı̨chǫ	3	-	-	3	3	-	-	3
South Slave	28	4	-	32	25	5	-	30
Dehcho	8	1	-	9	8	2	-	10
Sahtu	7	1	-	8	7	1	-	8
Beaufort Delta	18	2	-	20	17	3	-	20
	230	13	-	243	241	14	-	255
Community Allocation								
Headquarters	149	3	-	152	162	3	-	165
Regional Offices	73	6	-	79	71	7	-	78
Other	8	4	-	12	8	4	-	12
	230	13	-	243	241	14	-	255

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Education, Culture and Employment

Corporate Management

Activity Description

The Corporate Management Activity provides leadership, management and planning for the Department as well as its Education Authorities. This includes the development of broad policy and legislative initiatives, strategic financial planning, financial management and corporate program support, the development, design and planning of capital and technology projects, oversight of a comprehensive framework for evaluating programs, setting and monitoring performance measurements and targets and managing an integrated risk-management strategy. Corporate management consists of the following functions: Directorate, Policy, Legislation and Communications, Finance and Capital Planning and Planning, Research and Evaluation.

Education, Culture and Employment

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Directorate	**1,526**	1,656	1,656	4,285
Finance and Capital Planning	**2,078**	2,154	2,154	1,989
Planning, Research and Evaluation	**7,325**	7,497	6,791	7,607
Policy, Legislation and Communications	**1,380**	1,366	1,366	1,422
	12,309	12,673	11,967	15,303
Expenditure Category				
Compensation and Benefits	**6,427**	6,386	6,281	8,773
Chargebacks	**3,905**	3,905	3,705	4,198
Computer Hardware and Software	**518**	518	518	421
Contract Services	**887**	1,143	747	1,146
Controllable Assets	**2**	2	2	14
Fees and Payments	**225**	225	225	203
Materials and Supplies	**67**	106	101	108
Purchased Services	**200**	250	250	208
Travel	**78**	138	138	232
	12,309	12,673	11,967	15,303

Education, Culture and Employment

Corporate Management

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	44	-	-	44	46	-	-	46
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	44	-	-	44	46	-	-	46
Community Allocation								
Headquarters	44	-	-	44	46	-	-	46
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	44	-	-	44	46	-	-	46

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Education, Culture and Employment

Education and Culture

Activity Description

The Education and Culture Division is responsible for the planning, development, maintenance and continuous improvement of the JK through Grade 12 school system, early childhood, culture and heritage programs, and public library services in the Northwest Territories. This includes activities such as the development and implementation of curriculum standards; licensing of early childhood programming; development, implementation and monitoring of Ministerial directives for divisional education councils; teacher, principal and instructor certification and the implementation of accountability mechanisms. Finally, the Division is responsible for the protection and promotion of all official languages in the NWT. Education and Culture consists of the following functions: Aboriginal Languages Secretariat, Francophone Affairs Secretariat, Culture and Heritage Division, Early Childhood Development and Learning, Education Operations and Development, Instructional and Support Services and Public Library Services.

Education, Culture and Employment

Education and Culture

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Aboriginal Languages Secretariat	**7,076**	7,048	6,748	5,977
Culture and Heritage	**6,982**	7,025	7,100	6,990
Early Childhood Development and Learning	**9,035**	8,549	8,633	8,163
Education Operations and Development	**2,282**	2,368	2,467	9,158
Francophone Affairs Secretariat	**2,078**	2,289	2,324	1,617
Instructional and School Services				
Aboriginal Language & Culture Education	**9,130**	9,100	8,400	8,996
Inclusive Schooling	**27,199**	27,094	27,094	26,237
Instructional and School Services	**6,964**	7,162	4,756	6,647
Minority Language Education & Instruction	**2,600**	2,608	2,608	2,727
NWTTA Professional Improvement	**2,019**	2,019	2,019	1,743
Schools	**128,914**	128,363	131,147	125,175
Public Library Services	**1,964**	2,052	2,051	2,030
	206,243	205,677	205,347	205,460
Expenditure Category				
Compensation and Benefits	**11,727**	12,026	11,818	11,781
Grants, Contributions and Transfers	**171,409**	171,039	173,144	166,995
Amortization	**15,585**	14,866	13,782	13,381
Computer Hardware and Software	**27**	18	18	300
Contract Services	**5,416**	4,929	3,770	2,300
Controllable Assets	**132**	129	129	48
Fees and Payments	**186**	236	231	7,954
Materials and Supplies	**939**	1,116	1,085	1,106
Purchased Services	**356**	499	510	673
Travel	**466**	819	810	922
Valuation Allowances	**-**	-	50	-
	206,243	205,677	205,347	205,460

Education, Culture and Employment

Education and Culture

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Grants				
Community Broadcasting Grants	**52**	52	52	30
Cultural Projects	**36**	36	36	24
Early Childhood Worker Grant Program	**890**	890	890	584
NWT Arts Council	**500**	500	500	438
Support to Northern Performers	**101**	181	181	156
	1,579	1,659	1,659	1,232
Contributions				
Aboriginal Languages	**4,859**	4,859	4,816	4,817
Aboriginal Languages Broadcasting	**870**	870	544	375
Arts Organizations Operating Funding	**460**	-	-	-
Community Library Services	**763**	763	763	765
Cultural Component of Sports Events	**-**	50	50	40
Cultural Organizations	**424**	554	554	539
Early Childhood Intervention Program	**500**	-	-	-
Early Childhood Program	**4,248**	3,193	3,193	3,918
Education Authority Contributions	**150,875**	150,908	153,382	147,665
Francophone Affairs	**77**	124	124	44
Healthy Children Initiative	**1,055**	2,110	2,110	1,880
Healthy Food for Children and Youth	**650**	650	650	650
Heritage Centres	**491**	491	491	439
Minority-Language Education and Second-Language Instruction: French	**2,539**	2,539	2,539	2,650
Northern Arts Programs	**-**	250	250	238
NWTTA Professional Development Fund	**2,019**	2,019	2,019	1,743
	169,830	169,380	171,485	165,763
Total Grants and Contributions	**171,409**	171,039	173,144	166,995

Descriptions of Grants and Contributions

Community Broadcasting Grants (52) - Financial assistance for community-based radio and television stations.

Cultural Projects (36) - Grants for the promotion and preservation of cultural identity and the enhancement of traditional cultures in the NWT.

Early Childhood Worker Grant Program (890) - Grants for early childhood learning and childcare workers.

NWT Arts Council (500) - Grants to artists and cultural groups to support and encourage creative artistic projects in the visual, literary, performing and new media arts in the NWT.

Education, Culture and Employment

Education and Culture

Grants, Contributions and Transfers

Support to Northern Performers (101) - Grants to performing artists, festival organizations and events, community governments and band councils for the promotion of performing arts in NWT communities.

Aboriginal Languages (4,859) - Contributions are provided to Official Aboriginal Language communities to support the preservation, maintenance, enhancement and revitalization of their languages, and for Language Nests and other community-based literacy programs.

Aboriginal Languages Broadcasting (870) - Contributions provided to Aboriginal Broadcasting organizations to ensure production and distribution of radio and television programming and press releases in the Official Aboriginal Languages of the NWT.

Arts Organization Operating Funding (460) - Contributions to provide ongoing operational support to established arts organizations and large cultural events and festivals in the Northwest Territories.

Community Library Services (763) - Contributions towards the administrative and operational expenses of locally operated libraries.

Cultural Component of Sports Events - Contribution to host societies of various sports events. The funding is used to promote northern arts and culture and support artists' participation at the event.

Cultural Organizations (424) - Contributions for the administration and operation of organizations that develop and promote the arts and cultures of the NWT.

Early Childhood Intervention Program (500) - Contributions to target the needs of children at risk for, or already demonstrating development delays/congenital challenges.

Early Childhood Program (4,248) - Contributions for early learning and child care programs, family day homes and family literacy programs.

Education Authority Contributions (150,875) - Annual O&M contributions to the education authorities for the operation of school programs. Enrolment-based formulae are used to determine the majority of payments.

Francophone Affairs (77) - Under the Canada-NWT Cooperation Agreement for French and Aboriginal Languages, contributions are provided to the French language community, to health and social service authorities, and Workers' Safety and Compensation Commission. Subsequently, funding has been provided to individual departments.

Healthy Children Initiative (1,055) - Contributions to communities to provide integrated early intervention services.

Healthy Food for Children and Youth (650) - Contributions provided to schools for the purchase of healthy and nutritious food to support breakfast, snack or lunch programs.

Education, Culture and Employment

Education and Culture

Grants, Contributions and Transfers

Heritage Centres (491) - Contributions to Registered and Emerging Heritage Centres for the operation of community-based facilities that acquire, preserve, and exhibit information, objects, artifacts and works of art portraying the heritage of the NWT.

Minority-Language Education and Second-Language Instruction: French (2,539) - Contributions are provided under a funding agreement with Canadian Heritage to meet additional costs associated with the development and delivery of instruction in French for K-12 school programs and the development of French postsecondary offerings in the NWT.

Northern Arts Programs - Contributions will be provided for Northern Theatre Arts, Northern Literary Arts, Northern Film and Media Arts and Arts Mentorships.

NWTTA Professional Development Fund (2,019) - Contribution to NWT Teachers' Association (NWTTA) for the professional development of teachers as per the NWTTA Collective Agreement.

Education, Culture and Employment

Education and Culture

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	71	3	-	74	75	3	-	78
North Slave	2	2	-	4	3	-	-	3
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	12	3	-	15	11	3	-	14
Dehcho	-	1	-	1	-	2	-	2
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	-	2	2	1	-	3
	88	9	-	97	92	9	-	101
Community Allocation								
Headquarters	71	3	-	74	75	3	-	78
Regional Offices	17	6	-	23	17	6	-	23
Other	-	-	-	-	-	-	-	-
	88	9	-	97	92	9	-	101

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Education, Culture and Employment

Income Security

Activity Description

The Income Security Programs Division develops policy, plans and provides training, information, financial and auditing functions for the delivery of Income Security Programs by regional offices in line with relevant legislation and regulations. Income Security Programs include the following programs: Income Assistance, Senior Home Heating Subsidy, Senior Citizens Supplementary Benefit, NWT Child Benefit and Student Financial Assistance. Supports are provided at headquarters to ensure the NWT Social Assistance Appeal Committees, the NWT Social Assistance Board and the NWT Student Financial Assistance Board can respond to client complaints in compliance with legislation. The Division also works closely with non-government organizations with an interest in social programs.

Education, Culture and Employment

Income Security

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Income Security	**31,159**	32,737	29,098	30,160
Student Financial Assistance	**16,419**	15,639	14,326	10,784
	47,578	48,376	43,424	40,944
Expenditure Category				
Compensation and Benefits	**6,629**	6,591	6,572	6,453
Grants, Contributions and Transfers	**14,730**	13,508	12,495	10,780
Computer Hardware and Software	**10**	10	10	17
Contract Services	**496**	380	323	485
Controllable Assets	-	-	-	10
Fees and Payments	**21,257**	22,984	19,383	20,200
Materials and Supplies	**66**	105	104	96
Purchased Services	**36**	370	80	194
Travel	**120**	194	223	369
Utilities	**1,815**	1,815	1,815	1,925
Valuation Allowances	**2,419**	2,419	2,419	415
	47,578	48,376	43,424	40,944

Education, Culture and Employment

Income Security

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Grants				
Student Grants	**13,259**	12,149	11,136	9,488
Contributions				
Homelessness Program	**1,471**	1,359	1,359	1,292
Total Grants and Contributions	**14,730**	13,508	12,495	10,780

Descriptions of Grants and Contributions

Student Grants (13,259) - Grants to NWT students for postsecondary education.

Homelessness Program (1,471) - Contributions to shelter providers to assist with the cost to temporarily house adults, aged 19 years and older, and families in need.

Education, Culture and Employment

Income Security

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**17**	-	-	**17**	20	-	-	20
North Slave	**7**	-	-	**7**	7	-	-	7
Tłı̨chǫ	**3**	-	-	**3**	3	-	-	3
South Slave	**8**	**1**	-	**9**	7	1	-	8
Dehcho	**5**	-	-	**5**	5	-	-	5
Sahtu	**3**	**1**	-	**4**	3	1	-	4
Beaufort Delta	**9**	**2**	-	**11**	8	2	-	10
	52	**4**	-	**56**	53	4	-	57

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	**17**	-	-	**17**	20	-	-	20
Regional Offices	**27**	-	-	**27**	25	-	-	25
Other	**8**	**4**	-	**12**	8	4	-	12
	52	**4**	-	**56**	53	4	-	57

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Education, Culture and Employment

Labour Development and Standards

Activity Description

Labour Development and Standards provides a range of programs and services related to the delivery of Adult and Post-Secondary Education, Apprenticeship and Occupational Certification, Career Development and Training, Employment Standards, and Immigration Programs. Labour Development and Standards provides a variety of career, employment and labour programs and services to ensure that NWT residents have the skills, knowledge and opportunities to participate fully as productive citizens in the Northern economy, including the delivery of the NWT Nominee Program which provides eligible Foreign Nationals a pathway to becoming a permanent Canadian resident.

Education, Culture and Employment

Labour Development and Standards

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Adult and Post Secondary Education	**36,653**	36,994	37,030	35,983
Apprenticeship and Occupations	**2,805**	2,858	2,975	2,430
Employment Standards	**837**	844	844	761
Labour and Career Development	**7,146**	6,632	6,096	6,198
Management and Program Support	**2,277**	2,067	2,103	2,224
	49,718	49,395	49,048	47,596
Expenditure Category				
Compensation and Benefits	**6,286**	6,216	5,970	6,221
Grants, Contributions and Transfers	**36,579**	37,541	36,577	35,697
Amortization	**2,895**	1,159	2,243	2,178
Contract Services	**2,474**	2,474	2,474	2,214
Controllable Assets	**-**	-	-	28
Fees and Payments	**595**	595	584	382
Interest	**89**	222	222	130
Materials and Supplies	**214**	330	295	148
Purchased Services	**249**	417	299	224
Travel	**337**	441	384	366
Valuation Allowances	**-**	-	-	8
	49,718	49,395	49,048	47,596

Education, Culture and Employment

Labour Development and Standards

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Grants				
Labour Market Agreement for Persons with Disabilities Grants	**69**	198	-	-
Contributions				
College Contributions	**33,464**	33,620	33,656	32,401
Literacy Funding	**2,356**	2,356	2,356	2,782
Labour Market Agreement for Persons with Disabilities Contributions	**281**	802	-	-
Mineral Development Strategy	-	156	156	12
Skills Canada	**70**	70	70	120
Small Community Employment	**339**	339	339	382
	36,510	37,343	36,577	35,697
Total Grants and Contributions	**36,579**	37,541	36 577	35,697

Descriptions of Grants and Contributions

Labour Market Agreement for Persons with Disabilities Grants (69) - Grants to provide financial assistance to third party organizations for programs and services designed to enhance the employability of persons with disabilities, and to increase the employment opportunities available to persons with disabilities, by better addressing employer needs.

College Contributions (33,464) - Base funding for Aurora College to deliver adult and postsecondary education in the NWT. Includes funding for the Aurora Research Institute.

Literacy Funding (2,356) - Funding to organizations to deliver literacy programs.

Labour Market Agreement for Persons with Disabilities Contributions (281) - Funding to provide financial assistance to third party organizations for programs and services designed to enhance the employability of persons with disabilities, and to increase the employment opportunities available to persons with disabilities, by better addressing employer needs.

Mineral Development Strategy - Funding for a regional Oil and Gas Coordinator position at Aurora College in the Sahtu Region as part of the Sahtu oil and gas omnibus submission.

Skills Canada (70) - Funding to support work plan activities and priorities related to adult career and employment development, specifically in providing opportunities for individuals in small and remote communities to obtain essential skills and training needed for longer term employment in the work place.

Small Community Employment (339) - Funding to support work plan activities and priorities related to adult career and employment development, specifically opportunities for individuals in small and remote communities to obtain essential skills and the training needed for longer term employment.

Education, Culture and Employment

Labour Development and Standards

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	17	-	-	17	21	-	-	21
North Slave	8	-	-	8	9	-	-	9
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	7	1	-	8
Dehcho	3	-	-	3	3	-	-	3
Sahtu	3	-	-	3	3	-	-	3
Beaufort Delta	7	-	-	7	7	-	-	7
	46	-	-	46	50	1	-	51
Community Allocation								
Headquarters	17	-	-	17	21	-	-	21
Regional Offices	29	-	-	29	29	1	-	30
Other	-	-	-	-	-	-	-	-
	46	-	-	46	50	1	-	51

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Education, Culture and Employment

Students Loan Fund

(Information Item)

The purpose of the Students Loan Fund is to provide financial assistance to post-secondary students in accordance with the *Student Financial Assistance Act* and Regulations.

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Authorized Limit	**45,000**	45,000	45,000	45,000
Operating Results:				
Loans Receivable, April 1	**41,722**	40,595	40,491	39,502
Loans Granted	**5,899**	5,705	6,506	6,036
Loans Repaid	**(3,630)**	(3,544)	(3,644)	(3,506)
Loans Forgiven	**(100)**	(125)	(100)	-
Loans Remissed	**(2,100)**	(909)	(1,620)	(1,437)
Loans Receivable, March 31	**41,791**	41,722	41,633	40,595

Education, Culture and Employment

Education Authorities Programs and Services

(Information Item)

In 1996, the Government of the Northwest Territories adopted a new *Education Act* that renamed existing governance structures and enhanced their responsibilities. As a result, 34 District Education Authorities (DEAs) and Divisional Education Councils (DECs) currently govern schools in the NWT. Each DEA is comprised of elected representatives responsible for the school(s) in their community. There are a total of 49 public schools in 32 of the 33 communities in the NWT.

The GNWT certifies teachers and determines curricula that guide teaching in NWT schools. DECs and DEAs are responsible for coordinating and supporting education programs and services in the schools they serve. Their responsibilities range from establishing policies, to preparing budgets and hiring teachers.

	2016-2017 School Year $(000)s	**2015-2016 Revised School Year $(000)s**
Beaufort-Delta Divisional Education Council	**28,078**	28,088
Commission scolaire francophone, Territoires du Nord-Ouest	**4,380**	4,432
Dettah District Education Authority	**1,356**	1,501
Dehcho Divisional Education Council	**14,314**	14,486
Ndilo District Education Authority	**2,405**	2,354
Sahtu Divisional Education Council	**14,046**	14,132
South Slave Divisional Education Council	**24,032**	23,957
Tłı̨chǫ Community Services Agency	**16,862**	16,829
Yellowknife Public Denominational District Education Authority	**18,353**	18,886
Yellowknife District No.1 Education Authority	**25,336**	25,267
	149,162	149,932

The above information has not been finalized with the Education Authorities.
Contributions and positions are calculated on a July 1 – June 30 school year basis.

Education, Culture and Employment

Education Authorities Programs and Services

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Authority Allocation								
Beaufort-Delta Divisional Education Council	**177**	-	-	**177**	177	-	-	177
Commission scolaire francophone, Territoires du Nord-Ouest	**31**	-	-	**31**	29	-	-	29
Dettah District Education Authority	**8**	-	-	**8**	10	-	-	10
Dehcho Divisional Education Council	**89**	-	-	**89**	88	-	-	88
Ndilo District Education Authority	**17**	-	-	**17**	16	-	-	16
Sahtu Divisional Education Council	**84**	-	-	**84**	84	-	-	84
South Slave Divisional Education Council	**167**	-	-	**167**	165	-	-	165
Tłįchǫ Community Services Agency	**111**	-	-	**111**	109	-	-	109
Yellowknife Public Denominational District Education Authority	**140**	-	-	**140**	140	-	-	140
Yellowknife District No.1 Education Authority	**195**	-	-	**195**	191	-	-	191
	1,019	-	-	**1,019**	1,009	-	-	1,009
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	**379**	-	-	**379**	374	-	-	374
Tłįchǫ	**111**	-	-	**111**	109	-	-	109
South Slave	**179**	-	-	**179**	177	-	-	177
Dehcho	**89**	-	-	**89**	88	-	-	88
Sahtu	**84**	-	-	**84**	84	-	-	84
Beaufort Delta	**177**	-	-	**177**	177	-	-	177
	1,019	-	-	**1,019**	1,009	-	-	1,009
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	**640**	-	-	**640**	636	-	-	636
Other	**379**	-	-	**379**	373	-	-	373
	1,019	-	-	**1,019**	1,009	-	-	1,009

Education, Culture and Employment

Aurora College Programs and Services

(Information Item)

Aurora College delivers adult and postsecondary education and training programs under the direction of a Board of Governors appointed by, and accountable to, the Minister of Education, Culture and Employment. Aurora College, through its three regional campuses and 23 community learning centres, provides community-based Adult Literacy and Basic Education (ALBE) programs as a means to facilitate greater access to postsecondary education and training.

Aurora College offers a number of certificate and/or diploma programs and degree programs offered through partnerships with universities. The College operates through third-party contracts and an annual contribution from the Department as approved by the Legislative Assembly. Contributions to the College are allocated by academic year, which runs from July 1 to June 30.

The School of Trades, Apprenticeship and Industrial Training supports trades people in achieving journeyman status, becoming a technician or technologist in a designated occupation, or obtaining skills to begin careers in trades, construction or mining-related occupations.

The Aurora Research Institute is responsible for licensing and coordinating research in accordance with the NWT Scientists Act.

Funding Allocation

	(thousands of dollars)	
	2016-2017 Academic Year	**2015-2016 Revised Academic Year**
Aurora College		
Base Operations	**5,792**	5,792
Campus Delivery	**10,610**	10,610
Community Delivery	**6,005**	6,043
Service Adjustment	**3,734**	3,734
Building and Works	**7,385**	7,585
Total College Contributions	**33,526**	33,764

Notes:

1. The above allocations will not be finalized with Aurora College until the Department approves its proposal for the 2016-17 academic year.
2. Glossary:
   - Base Operations - minimum service level for administration of head office, campuses and student services
   - Campus Delivery - programs offered at regional campuses
   - Community Delivery - programs offered through community learning centres
   - Service Adjustment - for regional cost differences and to enhance service levels in specific communities
   - Building and Works - facilities, equipment and utilities
3. Calculations are based on the College's fiscal year which is also the academic year: July 1 to June 30.

Education, Culture and Employment

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2016-2017 Main Estimates	Future Lease Payments
Office Space: To deliver Income Security programs	Paulatuk	**14**	15
Office Space: To deliver Income Security programs	Ulukhaktuk	**12**	-
Office Space: To deliver Income Security programs	Aklavik	**18**	-
Office Space: To deliver Income Security programs	Lutsel K'e	**11**	20
		55	35

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Education, Culture and Employment

Work Performed on Behalf of Others

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Items				
Canada Job Fund	**1,169**	1,168	1,098	920
Gwich'in Implementation	**23**	25	22	22
Labour Market Development Agreement	**4,481**	4,532	4,593	4,448
NWT Heritage & Cultural Alliance Gathering	**-**	-	-	16
Older Workers	**240**	240	240	240
Right From the Start ECD Framework	**-**	99	-	129
Sahtu Implementation	**23**	27	22	36
Tłı̨chǫ Implementation	**89**	294	100	136
	6,025	6,385	6,075	5,947

Descriptions of Work Performed on Behalf of Others

Canada Job Fund (1,169) - Effective in 2014-2015 this program replaced the Labour Market Agreement. Funding is provided to deliver labour market measures to non-Employment Insurance clients.

Gwich'in Implementation (23) - Under the terms of a 10-year Bilateral Funding Agreement between the Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Labour Market Development Agreement (4,481) - The Canada-Northwest Territories Labour Market Development Agreement (LMDA) came into effect October 1, 1998. Under the Agreement, the Northwest Territories assumed delivery responsibility for labour market development measures under the *Employment Insurance Act*.

NWT Heritage & Cultural Alliance Gathering - Funding was provided by Canadian Heritage and Official Languages to deliver a workshop focused on specialized skills training in archival museum practices.

Older Workers (240) - The Canada-Northwest Territories Older Workers Agreement came into effect on June 29, 2007. Under the Agreement, the Northwest Territories cost shares projects that will provide unemployed older workers in vulnerable communities with programming aimed at increasing their employability.

Right From the Start ECD Framework - Funding was provided by Chevron to purchase the materials required to fulfil the commitments identified in Action 12 of the Area for Action under the *Right from the Start ECD Framework*.

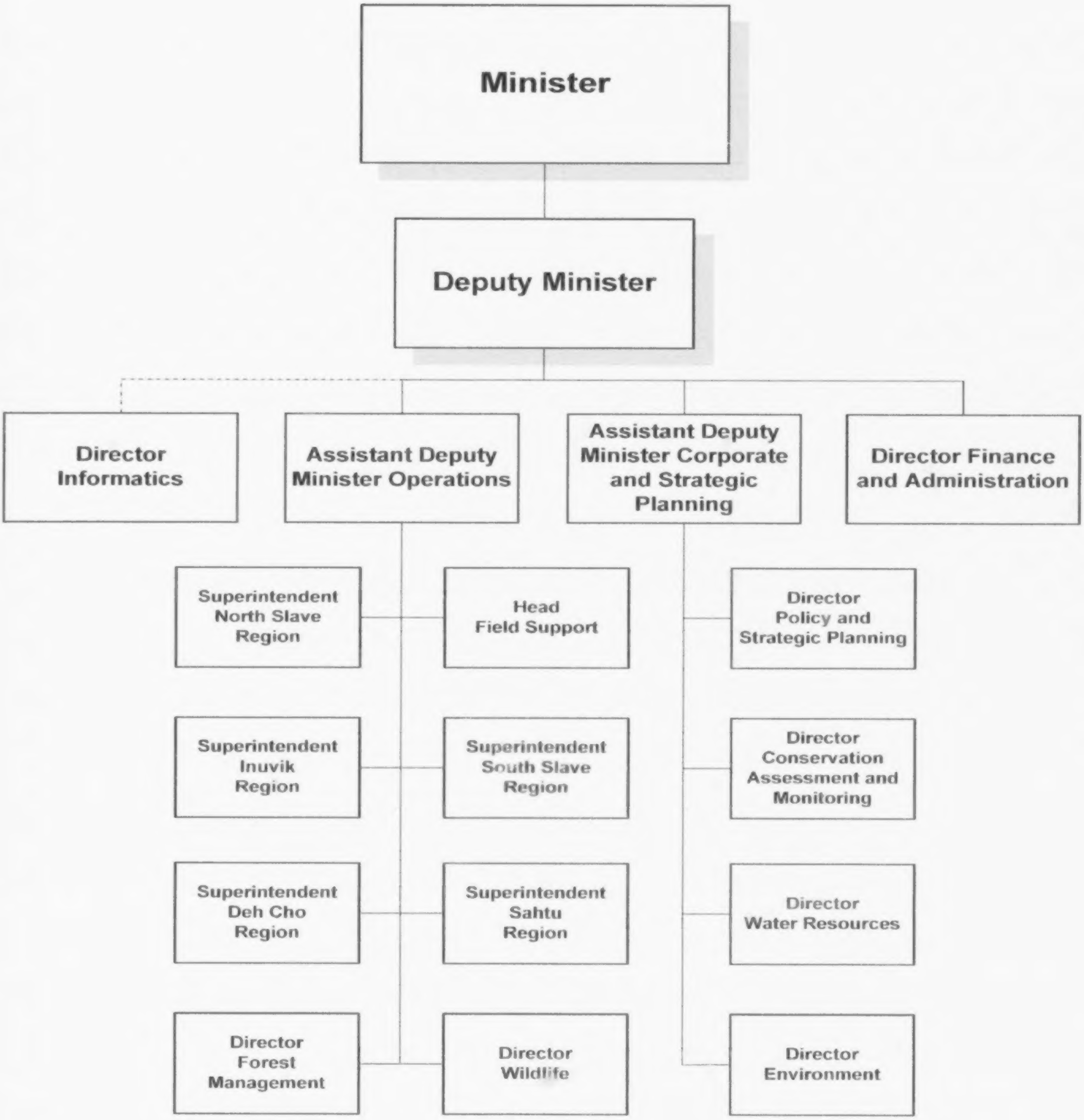
Sahtu Implementation (23) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłı̨chǫ Implementation (89) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

Environment and Natural Resources

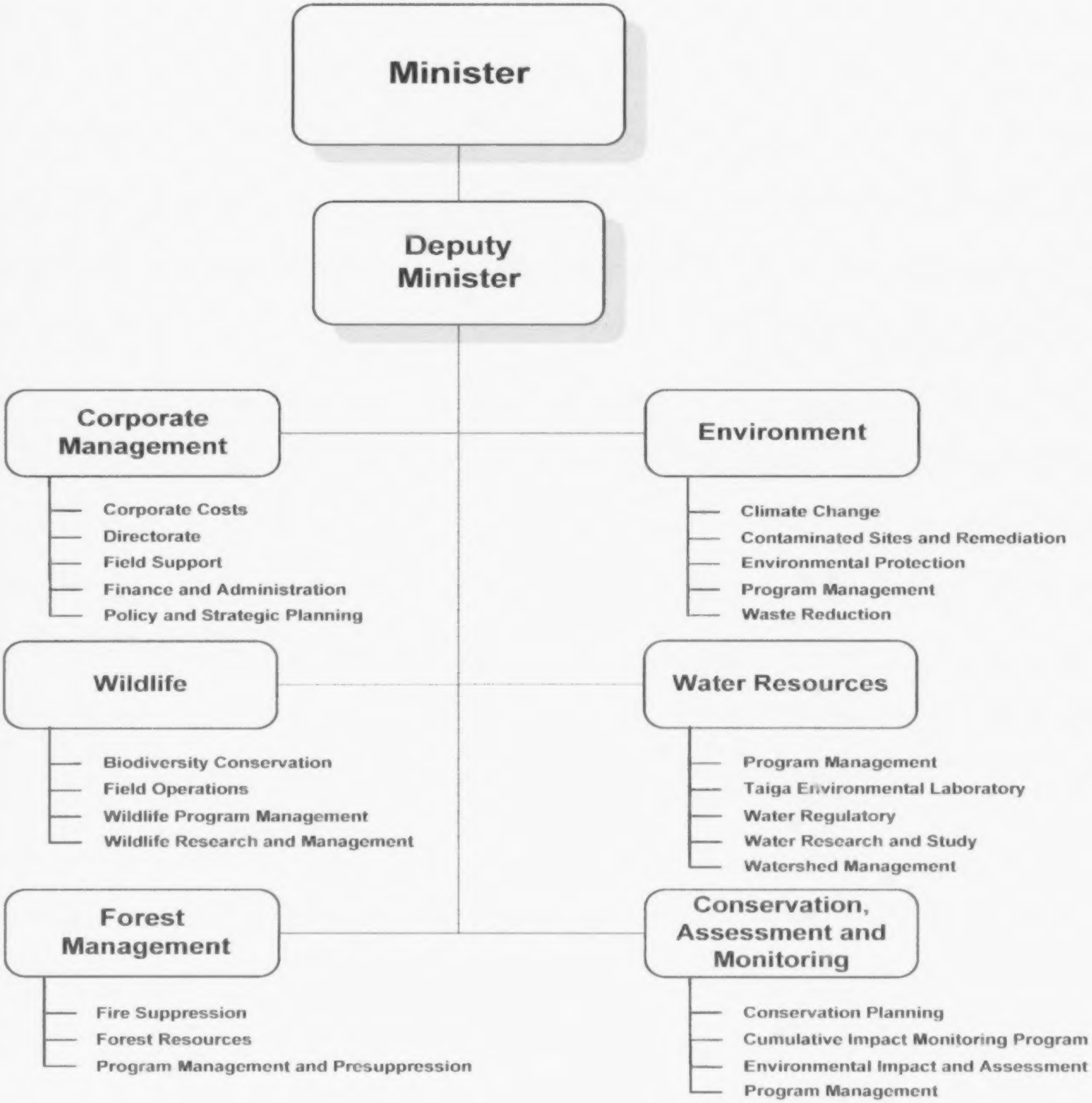
Environment and Natural Resources

Organizational Chart


Minister
Deputy Minister
Director Informatics
Assistant Deputy Minister Operations
Assistant Deputy Minister Corporate and Strategic Planning
Director Finance and Administration
Superintendent North Slave Region
Head Field Support
Director Policy and Strategic Planning
Superintendent Inuvik Region
Superintendent South Slave Region
Director Conservation Assessment and Monitoring
Superintendent Deh Cho Region
Superintendent Sahtu Region
Director Water Resources
Director Forest Management
Director Wildlife
Director Environment

Environment and Natural Resources

Accounting Structure Chart

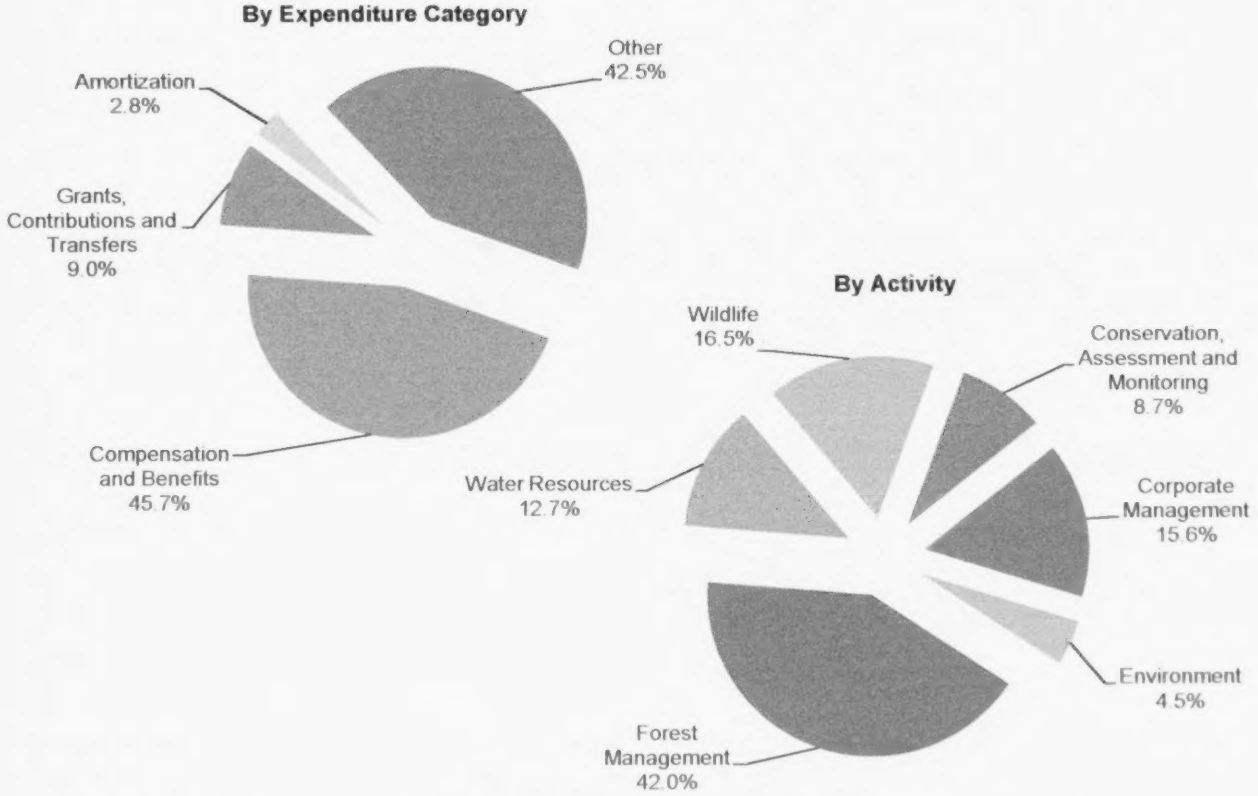


- **Minister**
  - **Deputy Minister**
    - **Corporate Management**
      - Corporate Costs
      - Directorate
      - Field Support
      - Finance and Administration
      - Policy and Strategic Planning
    - **Environment**
      - Climate Change
      - Contaminated Sites and Remediation
      - Environmental Protection
      - Program Management
      - Waste Reduction
    - **Wildlife**
      - Biodiversity Conservation
      - Field Operations
      - Wildlife Program Management
      - Wildlife Research and Management
    - **Water Resources**
      - Program Management
      - Taiga Environmental Laboratory
      - Water Regulatory
      - Water Research and Study
      - Watershed Management
    - **Forest Management**
      - Fire Suppression
      - Forest Resources
      - Program Management and Presuppression
    - **Conservation, Assessment and Monitoring**
      - Conservation Planning
      - Cumulative Impact Monitoring Program
      - Environmental Impact and Assessment
      - Program Management

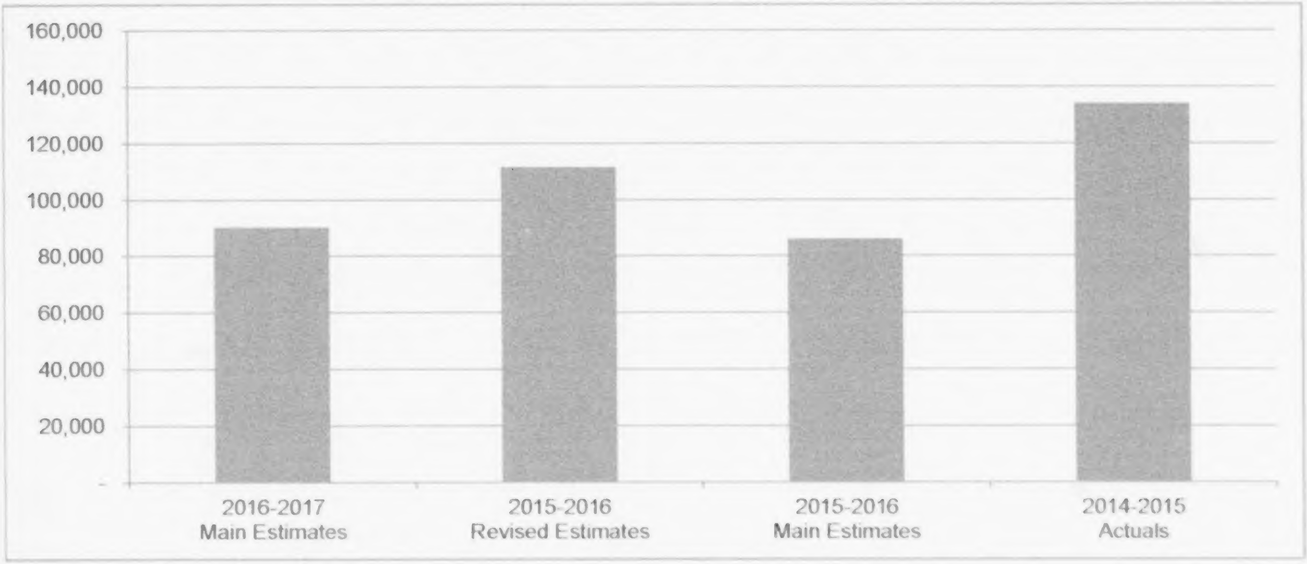
Environment and Natural Resources

Graphs

Operations Expenditures



Operations Expenditures Comparison (thousands of dollars)



Environment and Natural Resources

The mandate of the Minister and the Department of Environment and Natural Resources is to promote and support the sustainable use and development of natural resources and to protect, conserve and enhance the Northwest Territories environment for the social and economic benefit of all Northwest Territories residents.

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Activity				
Conservation, Assessment and Monitoring	**7,828**	7,977	8,039	7,540
Corporate Management	**14,054**	16,122	14,113	14,851
Environment	**4,079**	4,738	4,539	4,606
Forest Management	**37,922**	55,285	32,632	80,424
Water Resources	**11,475**	12,336	11,562	10,649
Wildlife	**14,957**	15,130	15,096	15,913
	90,315	111,588	85,981	133,983
Expenditure Category				
Compensation and Benefits	**41,230**	42,543	40,274	43,440
Grants, Contributions and Transfers	**8,166**	8,596	8,596	9,369
Amortization	**2,571**	2,412	2,412	2,240
Chargebacks	**1,982**	1,982	2,013	2,280
Computer Hardware and Software	**155**	248	248	523
Contract Services	**24,037**	34,193	21,610	41,053
Controllable Assets	**692**	952	952	615
Fees and Payments	**746**	2,664	664	9,301
Materials and Supplies	**3,943**	6,812	2,913	12,634
Purchased Services	**1,785**	3,022	2,098	2,109
Travel	**3,460**	5,946	2,959	4,120
Utilities	**1,548**	2,218	1,242	6,299
	90,315	111,588	85,981	133,983
Total Revenues	**5,068**	4,656	1,365	9,216
Total Active Positions	**364**		369	
Infrastructure Investment	**27,939**	13,983	11,343	2,367

Environment and Natural Resources

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Transfer Payments				
Federal Cost Shared	**3,650**	3,650	-	4,150
Capital Transfers	-	-	-	2,856
	3,650	3,650	-	7,006
Non-renewable Resource Revenue				
Licences, Rental and Other Fees				
Water Use Fees	**80**	80	80	92
General				
Regulatory Revenue				
Environment Fund Net Revenue (Deficit)	**6**	(356)	3	555
Timber Permits and Licences	**5**	5	5	215
Hunting and Fishing Licences	**550**	550	550	645
Fees for Water and Soil Analysis	**745**	695	695	651
Program				
Administrative Services	**32**	32	32	52
	1,338	926	1,285	2,118
	5,068	4,656	1,365	9,216

Environment and Natural Resources

Active Position Summary

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Conservation, Assessment and Monitoring	27	-	-	27	29	-	-	29
Corporate Management	50	-	-	50	50	1	-	51
Environment	23	-	-	23	23	-	-	23
Forest Management	47	1	97	145	47	1	97	145
Water Resources	46	-	-	46	47	-	-	47
Wildlife	66	7	-	73	67	7	-	74
	259	8	97	364	263	9	97	369
Regional Allocation								
Headquarters	128	-	-	128	134	1	-	135
North Slave	18	-	10	28	19	-	10	29
Tłı̨chǫ	3	-	3	6	3	-	3	6
South Slave	57	2	28	87	53	2	28	83
Dehcho	15	2	37	54	15	2	37	54
Sahtu	17	-	3	20	17	-	3	20
Beaufort Delta	21	4	16	41	22	4	16	42
	259	8	97	364	263	9	97	369
Community Allocation								
Headquarters	128	-	-	128	134	1	-	135
Regional Offices	114	1	45	160	117	2	59	178
Other	17	7	52	76	12	6	38	56
	259	8	97	364	263	9	97	369

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Environment and Natural Resources

Conservation, Assessment and Monitoring

Activity Description

The Conservation, Assessment and Monitoring Division works to ensure that the Northwest Territories (NWT) environment figures prominently in conservation planning and proposed developments. The division also leads the monitoring of cumulative impacts related to development.

The Conservation Planning section advances a comprehensive and collaborative approach for conservation planning and conservation area establishment across the NWT, while recognizing the need to balance conservation and economic development, while respecting Aboriginal rights and third party interests.

The Environmental Impact Assessment (EIA) section coordinates ENR participation, and ensures ENR's mandate and expertise figures prominently, in the review of proposed development activities within the environmental assessment and regulatory system. The section also administers the environmental agreements for the territory's three diamond mines. As well the section administers funding to Aboriginal organizations in unsettled areas to assist in capacity building and participation in land and resource related activities.

The NWT Cumulative Impact Monitoring Program conducts and supports environmental monitoring and research in the NWT to support better resource management decision-making by furthering our understanding of cumulative impacts on the NWT's ecosystem.

Environment and Natural Resources

Conservation, Assessment and Monitoring

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Conservation Planning	**1,113**	1,023	1,023	1,289
Cumulative Impact Monitoring Program	**3,372**	3,308	3,372	3,199
Environmental Impact and Assessment	**3,020**	3,172	3,171	2,743
Program Management	**323**	474	473	309
	7,828	7,977	8,039	7,540
Expenditure Category				
Compensation and Benefits	**3,488**	3,644	3,636	3,221
Grants, Contributions and Transfers	**3,335**	3,335	3,335	3,299
Amortization	**44**	48	48	42
Computer Hardware and Software	**-**	-	-	35
Contract Services	**657**	658	728	644
Controllable Assets	**-**	-	-	4
Fees and Payments	**25**	25	25	33
Materials and Supplies	**75**	88	88	105
Purchased Services	**34**	39	39	50
Travel	**170**	140	140	105
Utilities	**-**	-	-	2
	7,828	7,977	8,039	7,540

Environment and Natural Resources

Conservation, Assessment and Monitoring

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Conservation Planning	**140**	140	140	98
Cumulative Impact Monitoring Program	**1,540**	1,540	1,540	1,596
Interim Resource Management Assistance (IRMA) Program Agreement	**1,655**	1,655	1,655	1,605
Total Contributions	3,335	3,335	3,335	3,299

Descriptions of 2015-16 Contributions

Conservation Planning (140) - Contributions in support of gathering and reviewing information to assist in the establishment of proposed protected areas.

Cumulative Impact Monitoring Program (1,540) - The program coordinates, supports and conducts monitoring related initiatives in the NWT by incorporating both scientific and traditional knowledge, while taking into consideration both human and biophysical environments.

Interim Resource Management Assistance (IRMA) Program Agreement (1,655) - IRMA is a program intended to help strengthen the ability of Aboriginal communities in unsettled claim areas in the NWT to participate in land and resource management processes affecting their surrounding land use areas.

Environment and Natural Resources

Conservation, Assessment and Monitoring

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	25	-	-	25	25	-	-	25
North Slave	-	-	-	-	1	-	-	1
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	1	-	-	1
Dehcho	1	-	-	1	1	-	-	1
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	27	-	-	27	29	-	-	29
Community Allocation								
Headquarters	25	-	-	25	25	-	-	25
Regional Offices	2	-	-	2	4	-	-	4
Other	-	-	-	-	-	-	-	-
	27	-	-	27	29	-	-	29

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Environment and Natural Resources

Corporate Management

Activity Description

The Corporate Management activity provides overall management, strategic planning, communication, and leadership to the Department's divisions and regions. Divisions and Units within this activity enable the Department to respond effectively to the environmental and resource management priorities of NWT residents.

The Corporate Management activity is carried out through Directorate, the Policy and Strategic Planning Division, Finance and Administration, and the Field Support Unit.

Directorate provides the overall leadership, management, and strategic planning for the Department.

Policy and Strategic Planning provides policy, legislative, strategic planning, coordination, and communications and media relations expertise to lead associated initiatives or provide support to the Department to make informed decisions on environmental and resource management issues.

Finance and Administration provides financial management and administrative services to the department. These services include providing advice to senior managers on financial management, financial controls, contracts, contributions, and corporate support services.

The Field Support Unit provides regional and divisional support on activities related to traditional knowledge, traditional economy Aboriginal relations, licensing, compliance, public education, and employee training.

This activity also includes Corporate Costs, which captures the Department-wide specific costs such as lease payments, TSC Chargebacks, employee leave and termination benefits, and vehicle and building maintenance.

Information management services including information systems and internet development, implementation and operations, geomatics and geographic information systems, data and analysis, and records and library services are provided through Informatics Shared Services housed in the Department of Lands.

Environment and Natural Resources

Corporate Management

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Corporate Management	**2,827**	2,883	2,883	3,732
Directorate	**2,449**	4,424	2,422	2,848
Field Support Unit	**3,793**	3,810	3,809	3,560
Finance and Administration	**2,710**	2,710	2,704	2,641
Policy and Strategic Planning	**2,275**	2,295	2,295	2,070
	14,054	16,122	14,113	14,851
Expenditure Category				
Compensation and Benefits	**6,917**	6,835	6,826	7,773
Grants, Contributions and Transfers	**2,854**	2,854	2,854	2,746
Amortization	**110**	120	120	103
Chargebacks	**1,982**	1,982	1,984	2,046
Computer Hardware and Software	**4**	20	20	50
Contract Services	**595**	625	625	644
Controllable Assets	**37**	37	37	34
Fees and Payments	**382**	2,381	381	291
Materials and Supplies	**396**	426	426	432
Purchased Services	**308**	328	326	376
Travel	**276**	291	291	260
Utilities	**193**	223	223	96
	14,054	16,122	14,113	14,851

Environment and Natural Resources

Corporate Management

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Grants				
Disaster Compensation	**15**	15	15	28
Fur Price Program	**405**	405	405	438
	420	420	420	466
Contributions				
Community Harvester Assistance Program	**1,074**	1,074	1,074	1,164
Inuvialuit Water Board	**913**	913	913	900
Local Wildlife Committees	**257**	257	257	143
Take A Kid Trapping	**125**	125	125	6
Traditional Knowledge	**65**	65	65	67
	2,434	2,434	2,434	2,280
Total Grants and Contributions	**2,854**	2,854	2,854	2,746

Descriptions of Grants and Contributions

Disaster Compensation (15) - Grants are available to hunters and trappers to replace equipment lost as a result of a natural disaster.

Fur Price Program (405) - Grants to trappers in the form of a minimum price for the fur of selected species. The grant is available on good quality and well handled pelts.

Community Harvester Assistance Program (1,074) - Contributions to local wildlife committees which have been recognized by the Minister of Environment and Natural Resources to provide assistance to resource harvesters.

Inuvialuit Water Board (913) - Core funding for the Inuvialuit Water Board.

Local Wildlife Committees (257) - Contributions to provide administrative support to hunters and trappers associations or band councils which provide similar services.

Take a Kid Trapping (125) - Contributions for the planning, preparation and delivery of programs to expose youth to traditional life skills such as hunting, trapping, fishing and outdoor survival.

Traditional Knowledge (65) - Funding for communities to carry out specific Wildlife and Forestry research projects related to the collection of traditional knowledge.

Environment and Natural Resources

Corporate Management

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	30	-	-	30	33	1	-	34
North Slave	3	-	-	3	3	-	-	3
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	7	-	-	7	4	-	-	4
Dehcho	2	-	-	2	2	-	-	2
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	6	-	-	6	6	-	-	6
	50	-	-	50	50	1	-	51
Community Allocation								
Headquarters	30	-	-	30	33	1	-	34
Regional Offices	19	-	-	19	17	-	-	17
Other	1	-	-	1	-	-	-	-
	50	-	-	50	50	1	-	51

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Environment and Natural Resources

Environment

Activity Description

The Environment Division works to prevent and reduce the impact of human activities on the natural environment so that a high quality environment is maintained.

The Climate Change Programs section develops programs and policies to ensure that the Government of the Northwest Territories (GNWT) is able to take responsible and effective actions to respond to the challenges posed by Climate Change.

The Contaminated Sites section develops programs and policies to manage and remediate contaminated sites that fall under the responsibility of the GNWT as well as managing the assessment and remediation of sites that are a priority due to environmental, health and safety issues such as the Giant Mine Site.

The Environmental Protection Section provides information and technical advice through environmental assessments, Land and Water Board processes, develops programs with respect to hazardous substances, solid and hazardous waste management, and is the regulator for air emissions and air management in the NWT.

The Science Agenda establishes a strategic framework for science in the NWT, identifies GNWT science priorities, and sets a path for future research and science integration for the GNWT.

The Waste Reduction and Management section develops, administers, evaluates and promotes innovative strategies, policies, regulations, programs and initiatives in source reduction, waste diversion, and residual waste management. The unit works with municipalities, businesses, non-profit organizations, and other levels of government to advance sustainable policies and programs in integrated waste management and leads the development, coordination, and implementation of cross-departmental and GNWT-wide strategies and policies in greening government.

Environment and Natural Resources

Environment

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Climate Change	**1,054**	1,204	1,204	895
Contaminated Sites and Remediation	**319**	537	344	350
Environmental Protection	**1,895**	2,090	2,084	2,260
Program Management	**811**	807	807	978
Waste Reduction	-	100	100	123
	4,079	4,738	4,539	4,606
Expenditure Category				
Compensation and Benefits	**3,164**	3,270	3,271	3,487
Grants, Contributions and Transfers	**313**	463	463	276
Amortization	**30**	26	26	20
Chargebacks	-	-	-	5
Computer Hardware and Software	**2**	2	2	21
Contract Services	**265**	608	408	239
Controllable Assets	-	-	-	12
Fees and Payments	**17**	19	19	110
Materials and Supplies	**69**	83	83	109
Purchased Services	**64**	72	72	89
Travel	**128**	168	168	195
Utilities	**27**	27	27	43
	4,079	4,738	4,539	4,606

Environment and Natural Resources

Environment

Grants, Contributions and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Adaptation Plan	**51**	51	51	43
Biomass Energy	**-**	150	150	105
Climate Change Conservation Program	**162**	162	162	128
Environmental Baseline Studies	**100**	100	100	-
Total Contributions	**313**	463	463	276

Descriptions of Contributions

Adaptation Plan (51) - Funds will be available to support planning actions by NWT communities, regional governments and organizations.

Biomass Energy - This program will support new initiatives to assist increased use of modern wood burning technologies to heat homes and buildings in communities.

Climate Change Conservation Program (162) - The Climate Change Conservation program provides financial assistance to support projects that reduce our usage of electrical and heat energy, and water.

Environmental Baseline Studies (100) - Contributions to the Sahtu land claim beneficiaries in order to establish baseline data for the measurement of environmental effects of human activity.

Environment and Natural Resources

Environment

Active Positions
(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	17	-	-	17	17	-	-	17
North Slave	1	-	-	1	1	-	-	1
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	1	-	-	1	1	-	-	1
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	1	-	-	1	1	-	-	1
	23	-	-	23	23	-	-	23
Community Allocation								
Headquarters	17	-	-	17	17	-	-	17
Regional Offices	6	-	-	6	6	-	-	6
Other	-	-	-	-	-	-	-	-
	23	-	-	23	23	-	-	23

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Environment and Natural Resources

Forest Management

Activity Description

The Forest Management Division supports and maintains the responsible stewardship of the NWT's forests for the benefit of all Northerners.

Wildland Fire Operations provides for the analysis of wildland fire and protection of people, property, and values at risk from wildfire through presuppression preparedness as well as suppression of wildland fires. It is recognized that fire plays a natural role and importance in the boreal ecosystem.

Forest Management Services provides for strategic, financial and functional planning for assets, legislation and forest compliance.

Forest Resources provides for quantifiable and sustainable forest management for economic and social needs, the determination of ecological diversity and forest health while recognizing the rights of Aboriginal people and other third party interests.

Environment and Natural Resources

Forest Management

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Fire Suppression	**13,305**	29,914	7,371	55,457
Forest Resources	**3,156**	3,252	3,155	3,039
Program Management and Presuppression	**21,461**	22,119	22,106	21,928
	37,922	55,285	32,632	80,424
Expenditure Category				
Compensation and Benefits	**12,160**	13,075	10,920	14,050
Grants, Contributions and Transfers	**340**	210	210	354
Amortization	**1,829**	1,737	1,737	1,679
Chargebacks	**-**	-	29	205
Computer Hardware and Software	**36**	48	48	224
Contract Services	**18,746**	28,627	16,489	35,872
Controllable Assets	**125**	125	125	129
Fees and Payments	**235**	111	111	8,632
Materials and Supplies	**1,367**	5,053	863	9,840
Purchased Services	**238**	460	231	1,027
Travel	**1,575**	3,941	936	2,410
Utilities	**1,271**	1,898	933	6,002
	37,922	55,285	32,632	80,424

Environment and Natural Resources

Forest Management

Grants, Contributions and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Grants				
Fire Damage Compensation	**100**	100	100	249
Contributions				
Biomass Energy	-	-	-	80
Community Protection Research	-	10	10	25
Industry Development	**50**	-	-	-
Modelling and Remote Sensing	**90**	-	-	-
Wildfire Research Support	**25**	25	25	-
Wildfire Risk Management Plans	**75**	75	75	-
	240	110	110	105
Total Grants and Contributions	**340**	210	210	354

Descriptions of Grants and Contributions

Fire Damage Compensation (100) - Grants are available to hunters or trappers to replace equipment lost as a result of forest fires.

Biomass Energy - This program will support new initiatives to assist increased use of modern wood burning technologies to heat homes and buildings in communities.

Community Protection Research - To engage organizations in the direct operational research on community wildland fire hazards, risk mitigation, public safety, and protection from wildland fire impacts.

Industry Development (50) - Support Forest Management Agreements and development of a forest industry.

Modelling and Remote Sensing (90) - Contributions to researchers to support decision making tools in wildland fire management.

Wildfire Research Support (25) - Contributions to community and aboriginal governments to secure technical and informational support for wildland fire research initiatives.

Wildfire Risk Management Plans (75) - Contributions are available to communities to support development of FireSmart community plans for areas within communities to assist in the minimization of risk to the community from wildfire.

Environment and Natural Resources

Forest Management

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	3	-	10	13	3	-	10	13
Tłı̨chǫ	-	-	3	3	-	-	3	3
South Slave	34	1	28	63	34	1	28	63
Dehcho	3	-	37	40	3	-	37	40
Sahtu	4	-	3	7	4	-	3	7
Beaufort Delta	3	-	16	19	3	-	16	19
	47	1	97	145	47	1	97	145
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	46	1	45	92	47	1	59	107
Other	1	-	52	53	-	-	38	38
	47	1	97	145	47	1	97	145

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Water Resources

Activity Description

The Water Resources Division ensures the water resources stewardship and management objectives of the Government and of the Department are met in an integrated and timely manner.

The Taiga Environmental Laboratory performs a wide range of organic and inorganic chemical analyses on water, industrial effluents, sewage, and soil. In addition to standard services, a variety of special services are offered, including laboratory quality assurance/quality control assessments; rush sample services; scientific training; and, public education.

The Water Programs and Partnership section leads the establishment and implementation of Transboundary Bilateral Water Management Agreements, undertakes the Community Based Monitoring Program; Source Water Protection, Aquatic Ecosystem Indicators; and Traditional Knowledge Initiatives, which contribute to the implementation of the Northwest Territories Water Stewardship Strategy.

The Water Regulatory section provides information and expert advice to resource management boards and other clients on the effects of proposed water and land activities on the aquatic environment and the amount of reclamation security to be held within a water license.

The Water Research and Studies section undertakes a variety of short and long-term monitoring projects within internal and external partners, including water quality, water quantity, weather/climate, and snow monitoring, to help fill data gaps in the NWT and provides scientific information for use in developing Transboundary Water Management Agreements; and territorial or national technical guidance documents for use in making sound resource management decisions.

Environment and Natural Resources

Water Resources

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Program Management	**1,324**	1,343	1,336	997
Taiga Environmental Laboratory	**1,976**	2,074	2,074	1,805
Water Regulatory	**1,798**	1,989	1,989	1,846
Water Research and Study	**3,031**	3,540	2,773	2,529
Watershed Management	**3,346**	3,390	3,390	3,472
	11,475	12,336	11,562	10,649
Expenditure Category				
Compensation and Benefits	**6,351**	6,322	6,315	5,561
Grants, Contributions and Transfers	**750**	1,100	1,100	1,272
Amortization	**60**	48	48	29
Computer Hardware and Software	**19**	82	82	78
Contract Services	**1,876**	1,432	1,432	1,687
Controllable Assets	**170**	405	405	90
Fees and Payments	**49**	92	92	136
Materials and Supplies	**992**	413	413	1,225
Purchased Services	**802**	1,868	1,101	190
Travel	**386**	554	554	355
Utilities	**20**	20	20	26
	11,475	12,336	11,562	10,649

Environment and Natural Resources

Water Resources

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Aquatic Ecosystems Research Partnership Program	-	200	200	-
Environment Canada	-	-	-	600
Mackenzie River Basin Board	**50**	40	40	40
NWT Water Strategy	**250**	250	250	632
Water Strategy Action Plan	**450**	610	610	-
Total Contributions	**750**	1,100	1,100	1,272

Descriptions of Contributions

Aquatic Ecosystems Research Partnership Program - Contributions to Wilfrid Laurier University in support of aquatic ecosystems.

Environment Canada - A contribution for the operation of water quantity stations in the NWT under the National Hydrometric Program.

Mackenzie River Basin Board (50) - A contribution to cooperatively manage the aquatic ecosystem of the Mackenzie River Basin in conjunction with the Yukon, British Columbia, Alberta and Saskatchewan Governments.

NWT Water Strategy (250) - Contributions in support of the NWT Water Strategy.

Water Strategy Action Plan (450) - A contribution for the implementation of Bilateral Water Management Agreements with upstream jurisdiction (Bilateral Water Management Committees and Science and Monitoring Committee).

Environment and Natural Resources

Water Resources

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**38**	-	-	**38**	41	-	-	41
North Slave	**2**	-	-	**2**	2	-	-	2
Tłı̨chǫ	-	-	-	-		-	-	-
South Slave	**3**	-	-	**3**	1	-	-	1
Dehcho	**1**	-	-	**1**	1	-	-	1
Sahtu	**1**	-	-	**1**	1	-	-	1
Beaufort Delta	**1**	-	-	**1**	1	-	-	1
	46	-	-	**46**	47	-	-	47
Community Allocation								
Headquarters	**38**	-	-	**38**	41	-	-	41
Regional Offices	**8**	-	-	**8**	6	-	-	6
Other	-	-	-	-	-	-	-	-
	46	-	-	**46**	47	-	-	47

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Environment and Natural Resources

Wildlife

Activity Description

The Wildlife Division is responsible for the stewardship of wildlife resources.

The Biodiversity Conservation section develops wildlife legislation, implements the *Species at Risk (NWT) Act*, maintains a wildlife data repository, reports on the general status of all NWT species, and provides information to the public and stakeholders about wildlife and wildlife management initiatives.

The Wildlife Research and Management section is responsible for guiding the overall direction of Departmental wildlife, wildlife health and wildlife habitat research and monitoring programs, developing management plans and range plans, providing technical expertise and advice on wildlife issues in environmental assessment and regulatory processes, including addressing individual and cumulative effects of disturbance on wildlife and wildlife habitat, and supporting the needs of other wildlife management authorities and co-management partners to achieve shared goals and priorities.

Wildlife programs and services are delivered by regional and headquarters staff. Regional staff work closely with wildlife co-management boards to co-ordinate wildlife research and monitoring programs. Regional and headquarters staff undertake wildlife surveys and involve communities and co-management boards in these activities. Regional and headquarters staff also participate in the development of management plans. Headquarters staff help co-ordinate and provide expertise to regional staff conducting wildlife research and monitoring programs. Headquarters staff liaise with national and international wildlife organizations and co-ordinate NWT-wide programs, such as biodiversity monitoring, major legislative reviews (e.g., *Wildlife Act*), species at risk programs, wildlife health studies, wildlife standard advice, wildlife cumulative effects studies, wildlife databases, and wildlife study publications. All wildlife and sport fishing compliance programs are delivered by regional renewable resource officers.

Environment and Natural Resources

Wildlife

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Biodiversity Conservation	**2,414**	2,389	2,414	2,149
Field Operations	**5,868**	6,002	5,955	5,881
Wildlife Program Management	**794**	1,016	1,016	976
Wildlife Research and Management	**5,881**	5,723	5,711	6,907
	14,957	15,130	15,096	15,913
Expenditure Category				
Compensation and Benefits	**9,150**	9,397	9,306	9,348
Grants, Contributions and Transfers	**574**	634	634	1,422
Amortization	**498**	433	433	367
Chargebacks	**-**	-	-	24
Computer Hardware and Software	**94**	96	96	115
Contract Services	**1,898**	2,243	1,928	1,967
Controllable Assets	**360**	385	385	346
Fees and Payments	**38**	36	36	99
Materials and Supplies	**1,044**	749	1,040	923
Purchased Services	**339**	255	329	377
Travel	**925**	852	870	795
Utilities	**37**	50	39	130
	14,957	15,130	15,096	15,913

Environment and Natural Resources

Wildlife

Grants, Contributions and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Caribou Strategy	**-**	-	-	627
Contributions - Various	**-**	-	-	54
Disease Contaminants	**16**	16	16	-
Stewardship Program	**440**	440	440	518
Wildlife Management Boards	**118**	178	178	223
Total Contributions	**574**	634	634	1,422

Descriptions of Contributions

Caribou Strategy - To promote traditional knowledge studies and support capacity building within Aboriginal Governments (Akaitcho and Tłı̨chǫ).

Contributions - Various - Contributions in support of natural resource and environmental issues.

Disease Contaminants (16) - A contribution to the Canadian Cooperative Wildlife Health Centre for wildlife health expertise.

Stewardship Program (440) - To establish a stewardship program to promote species at risk stewardship actions.

Wildlife Management Boards (118) - Contributions to support wildlife management boards recognized by the Minister of Environment and Natural Resources.

Environment and Natural Resources

Wildlife

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	18	-	-	18	18	-	-	18
North Slave	9	-	-	9	9	-	-	9
Tłı̨chǫ	3	-	-	3	3	-	-	3
South Slave	12	1	-	13	12	1	-	13
Dehcho	7	2	-	9	7	2	-	9
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	9	4	-	13	10	4	-	14
	66	7	-	73	67	7	-	74
Community Allocation								
Headquarters	18	-	-	18	18	-	-	18
Regional Offices	33	-	-	33	37	1	-	38
Other	15	7	-	22	12	6	-	18
	66	7	-	73	67	7	-	74

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Lease Commitments

(Information Item)

		(thousands of dollars)	
		2016-2017	
Type of Property	**Community**	**Main Estimates**	**Future Lease Payments**
Transmitter Site (Northern United Place)	Yellowknife	2	6
Transmitter Site	Fort Simpson	5	-
Forestry Base/R-R Office	Łutselk'e	53	213
Office Warehouse	Fort Smith	433	433
Office Warehouse	Hay River Reserve	66	-
Laboratory/Office	Norman Wells	100	299
		659	**951**

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Environment and Natural Resources

Environment Fund

(Information Item)

The *Waste Reduction and Recovery Act*, enacted in July 2005, established the Environment Fund as a Special Purpose Fund to develop and implement waste reduction recovery programs.

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
OPERATING RESULTS				
Income				
Revenue	**6,743**	6,746	6,746	5,979
Expenses				
Compensation and Benefits	**929**	929	929	198
Grants	**190**	190	190	259
Refunded Deposits	**2,900**	2,900	2,900	2,806
Handling and Processing Fees	**1,729**	1,729	1,729	1,229
Other Expenses	**989**	1,354	995	932
	6,737	7,102	6,743	5,424
Surplus (Deficit)	**6**	(356)	3	555
FUND BALANCE				
Opening Balance	**2,170**	2,526	2,014	1,971
Surplus (Deficit)	**6**	(356)	3	555
Closing Balance	**2,176**	2,170	2,017	2,526

Environment and Natural Resources

Fur Marketing Service Revolving Fund

(Information Item)

Purpose: To provide working capital for the operation of a fur advance system. Trappers receive interest free advances on fur sent to southern auction houses. More than 1,000 trappers take advantage of this program.

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Authorized Limit	**1,500**	1,500	1,500	1,500
Operating Results:				
Opening Accounts Receivable	**408**	358	950	927
Advances to Trappers	**1,000**	1,000	1,000	662
Repayment of Fur Account Loans	**(950)**	(950)	(950)	(1,231)
Closing Accounts Receivable (Note)	**458**	**408**	**1,000**	**358**

Note: Some fur remains unsold at auction for extended periods. The spring sale proceeds, which are received after fiscal year end, pay off most of the remaining advances from the trapping season.

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Barren-Ground Caribou Collaring	-	-	-	18
Barren-Ground Caribou Monitoring	-	-	-	9
Bathurst Caribou Range Plan	**241**	218	-	-
Bison Control Program	**50**	75	50	50
Bluenose-West Caribou Survey	**30**	40	40	50
Canadian High Arctic Research Station	-	-	-	50
C-Core	-	18	-	-
Climate Change Adaptation Project	**200**	670	500	500
Dall's Sheep Survey	-	-	-	18
Environment Canada - Climate Change	**30**	30	-	-
Environment Canada - Watershed	-	262	-	-
Environment Canada - Wildlife	**25**	50	-	-
Forest Industry and Biomass Initiative	**600**	1,890	1,790	1,506
Geographic Information System Project	**1**	9	-	4
Gwich'in Implementation	**159**	174	156	219
Habitat Stewardship Contribution Program - Forest Resources	-	68	-	-
Habitat Suitability Mapping for Boreal Woodland Caribou in the Northwest Territories	-	-	-	20
Inuvialuit Implementation	**3,975**	4,129	3,900	4,074
Lichen Suitability Collection	-	-	-	2
Mutual Aid Research Sharing Agreement	**750**	839	750	367
Nature Serve Canada	**40**	40	50	48
Peary Sound Caribou Agreement - Environment Canada	-	-	-	50
Peary Sound Caribou Agreement - Parks Canada	-	-	-	50
Polar Knowledge Canada - Watershed	**23**	15	-	-
Reforestation Fund	-	82	-	-
Remeasurement of the National Forest Inventory	**100**	250	-	-
Sahtu Duck Banding Project	-	11	-	13
Sahtu Implementation	**152**	149	149	146
Sahtu Renewable Resources Board	**30**	44	-	27
Tłı̨chǫ Implementation	**117**	740	137	185
Viscount Melville Polar Bear Assessment	-	-	-	15
WatKan Project	-	-	-	75
W. Garfield Weston Foundation	-	27	-	-
Wolf Diet Research Project	-	16	-	-
	6,523	9,846	7,522	7,496

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

Descriptions of Work Performed on Behalf of Others

Barren-Ground Caribou Collaring - Funding from the Gwich'in Renewable Resources Board for the collaring of the Tuktoyaktuk Peninsula, Cape Bathurst and Bluenose-West Barren-Ground caribou herds.

Barren-Ground Caribou Monitoring - Funding from the Gwich'in Renewable Resources Board for the monitoring of the Tuktoyaktuk Peninsula, Cape Bathurst and Bluenose-West Barren-Ground caribou herds.

Bathurst Caribou Range Plan (241) - Funding from Polar Knowledge Canada to prepare a management tool for decision makers to advise on the management of cumulative land disturbances on the range of the Bathurst caribou herd.

Bison Control Program (50) - Funding provided by Parks Canada to conduct surveillance flights in and around Wood Buffalo National Park.

Bluenose-West Caribou Study (30) - Funding provided by Parks Canada to support monitoring of the bluenose-west caribou.

Canadian High Arctic Research Station - Funding from Indigenous and Northern Affairs Canada for environmental monitoring.

C-Core - Funding from C-Core to ground truth water parameters for specified areas.

Climate Change Adaptation Project (200) - Funding provided by Indigenous and Northern Affairs Canada for the study of changes to climate and hydrology in the North.

Dall's Sheep Survey - Funding from the Gwich'in Renewable Resources Board to obtain an estimate of population size and structure of the Dall's Sheep.

Environment Canada - Climate Change (30) - Funding received from Environment Canada to develop a collaborative climate change station network in the Northwest Territories.

Environment Canada - Watershed - Funding provided by Environment Canada to strengthen Aboriginal economic participation in environmental monitoring in the Northwest Territories.

Environment Canada - Wildlife (25) - Funding from Environment Canada for monitoring polar bear subpopulations in the Western Arctic.

Forest Industry and Biomass Initiative (600) - Funding received from the Canadian Northern Economic Development Agency for the implementation of the NWT Forest Initiative and Biomass Strategy.

Geographic Information System Project (1) - Funding provided by the Sahtu Land Use Planning Board for the Geographic Information System (GIS) Project administered by the Department of Environment and Natural Resources to meet the growing GIS needs in the Sahtu Settlement Area.

Gwich'in Implementation (159) - Under the terms of a 10-year Bilateral Funding Agreement between Indigenous and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

Habitat Stewardship Contribution Program - Forest Resources - Funding provided by Environment Canada to evaluate the risk of cumulative effects of fire and human disturbance to Boreal Woodland Caribou Habitat.

Habitat Suitability Mapping for Boreal Woodland Caribou in the Northwest Territories - Funding received from Environment Canada to generate seasonal habitat suitability maps for Species At Risk-listed Woodland Caribou (boreal population; Threatened) in the Northwest Territories.

Inuvialuit Implementation (3,975) - Under the terms of a contribution funding agreement between Indigenous and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide implementation funding to the Government of the Northwest Territories to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

Lichen Suitability Collection - Funding provided by the Canadian Museum of Nature to identify and organize collected lichens from Banks Island.

Mutual Aid Resources Sharing Agreement (750) - This is an agreement among all Canadian Agencies with forest fire management responsibility. The agreement provides for the sharing of resources, including personnel, equipment, aircraft and other services to assist member agencies in time of need.

Nature Serve Canada (40) - Funding to assist with the Conservation Data Centre.

Peary Sound Caribou Agreement - Environment Canada - Funding received from Environment Canada to conduct aerial surveys of the Banks Island population of Peary Caribou to determine a population estimate of Peary Caribou that will contribute to management, assessment of the status, identification of critical habitat and recovery of the species.

Peary Sound Caribou Agreement - Parks Canada - Funding provided by Parks Canada to determine population trends and to obtain an estimate of the number of non-calf and calf Peary Caribou and Muskoxen on Banks Island.

Polar Knowledge Canada - Watershed (23) - Funding provided by Polar Knowledge Canada to monitor aquatic ecosystem health within communities across the Northwest Territories.

Reforestation Fund - Charges to timber permit and license holders for timber cutting and reforestation

Remeasurement of the National Forest Inventory (100) - Funding from Natural Resources Canada to aid in the National Forest Inventory Permanent Sample Plot program which contributes ground and remote-sensing based information on growth and changes to northern forests.

Sahtu Duck Banding Project - Funding provided by the United States Fish and Wildlife to study the distribution, harvest locations and survival of northern dabbling ducks at Willow Lake.

Sahtu Implementation (152) - Under the terms of a 10-year Bilateral Funding Agreement between Indigenous and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

Sahtu Renewable Resources Board (30) - Funding provided by the Sahtu Renewable Resources Board to conduct wildlife studies.

Tłı̨chǫ Implementation (117) - Under the terms of a 10-year Bilateral Funding Agreement between Indigenous and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

Viscount Polar Bear Assessment - Funding provided by World Wildlife Fund Canada to assess the Viscount Melville polar bear population.

WatKan Project - Funding from Wilfrid Laurier University to develop expertise on a hydrologic model for climate change decisions and training for the Government of the Northwest Territories.

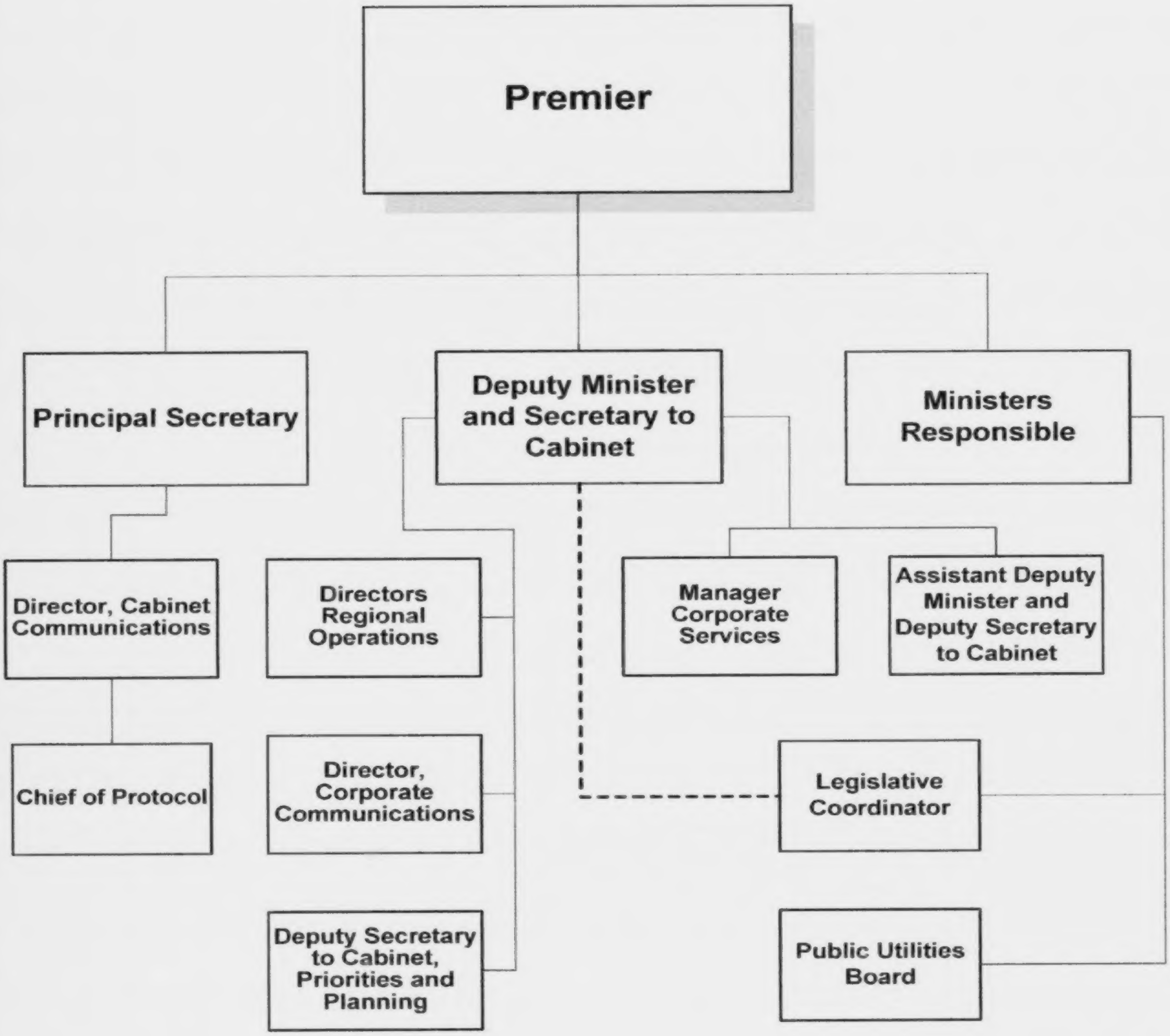
W. Garfield Weston Foundation - Funding provided by W. Garfield Weston Foundation to establish the spatial trends in metals levels (including mercury) in fish tissue along the Mackenzie River and radiating from a known point source of industrial pollutants (Giant and Con Mines).

Wolf Diet Research Project - Funding received from Parks Canada to examine diets using samples collected from harvested wolves.

Executive

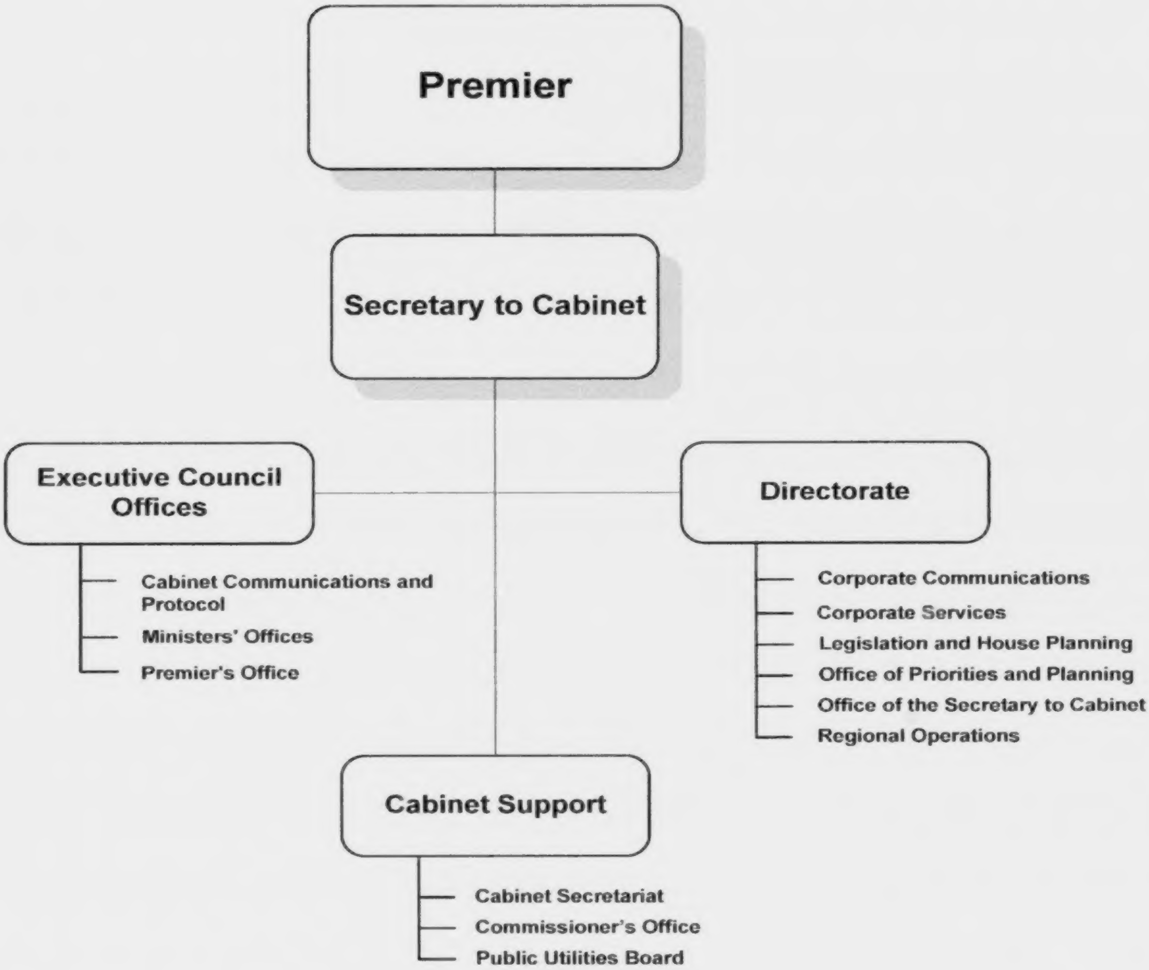
Executive

Organizational Chart


Premier
Principal Secretary
Deputy Minister and Secretary to Cabinet
Ministers Responsible
Director, Cabinet Communications
Chief of Protocol
Directors Regional Operations
Director, Corporate Communications
Deputy Secretary to Cabinet, Priorities and Planning
Manager Corporate Services
Assistant Deputy Minister and Deputy Secretary to Cabinet
Legislative Coordinator
Public Utilities Board

Executive

Accounting Structure Chart

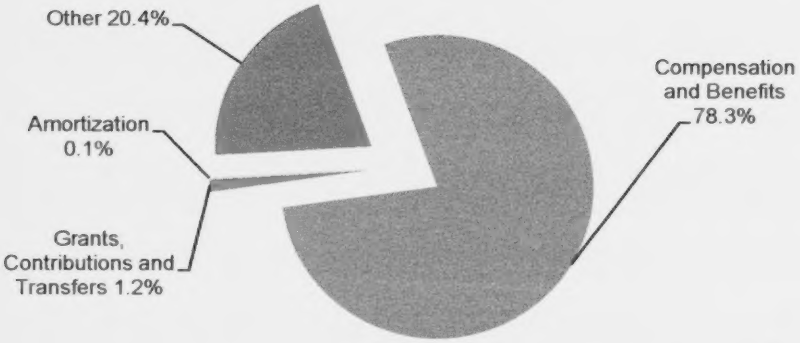

Premier
Secretary to Cabinet
Executive Council Offices
Cabinet Communications and Protocol
Ministers' Offices
Premier's Office
Directorate
Corporate Communications
Corporate Services
Legislation and House Planning
Office of Priorities and Planning
Office of the Secretary to Cabinet
Regional Operations
Cabinet Support
Cabinet Secretariat
Commissioner's Office
Public Utilities Board

Executive

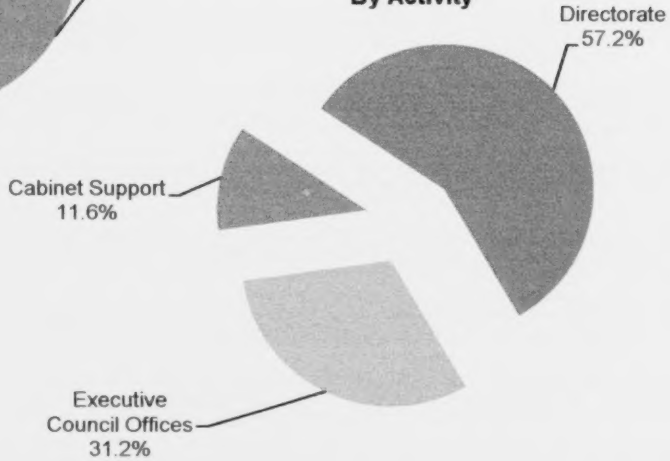
Graphs

Operations Expenditures

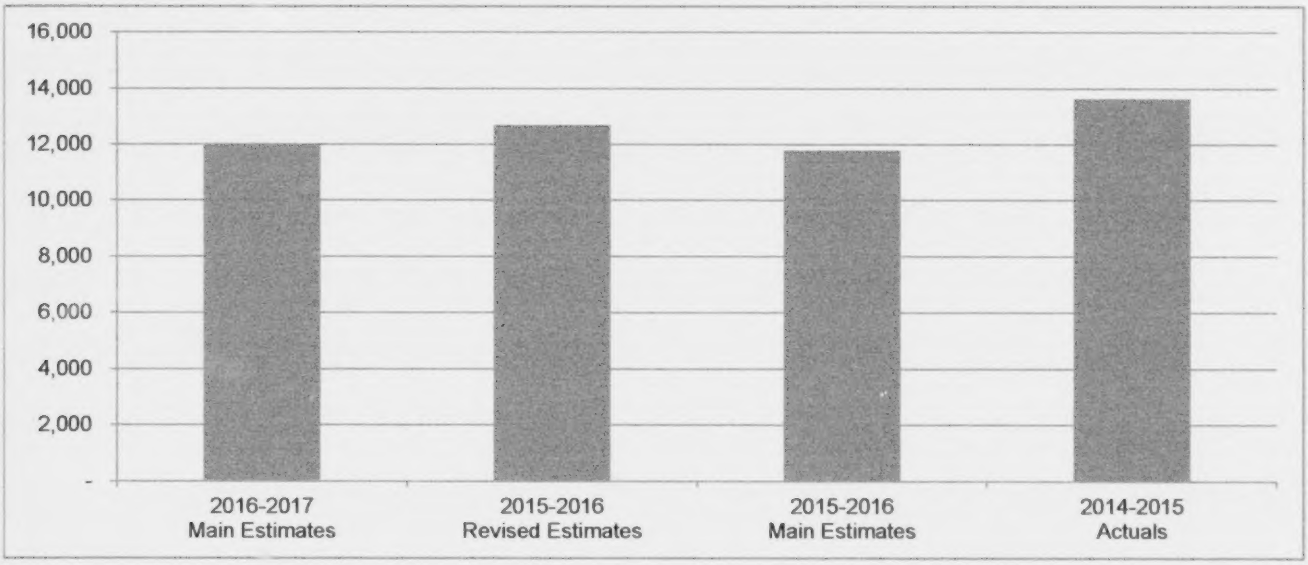
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Executive

The mandate of the Department of Executive is to provide overall management and direction to the Executive branch of Government.

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Activity				
Cabinet Support	**1,393**	2,187	2,187	2,079
Directorate	**6,859**	6,696	6,121	7,721
Executive Council Offices	**3,734**	3,806	3,471	3,832
	11,986	12,689	11,779	13,632
Expenditure Category				
Compensation and Benefits	**9,389**	9,746	8,939	9,357
Grants, Contributions and Transfers	**150**	150	150	164
Amortization	**7**	7	7	7
Chargebacks	**380**	380	380	509
Computer Hardware and Software	**35**	49	49	38
Contract Services	**917**	1,135	1,042	1,891
Controllable Assets	**30**	30	30	612
Fees and Payments	**62**	62	62	50
Materials and Supplies	**223**	283	273	165
Purchased Services	**263**	287	287	359
Travel	**530**	560	560	480
	11,986	12,689	11,779	13,632
Total Revenues	**150**	150	150	150
Total Active Positions	**72**		68	
Infrastructure Investment	**-**	-	-	-

Executive

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
General				
Grants-in-Kind				
Band Council Subsidized Leases	**150**	150	150	150
	150	150	150	150

Executive

Active Position Summary

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Cabinet Support	8	-	-	8	11	-	-	11
Directorate	23	20	-	43	18	20	-	38
Executive Council Offices	21	-	-	21	19	-	-	19
	52	20	-	72	48	20	-	68
Regional Allocation								
Headquarters	46	-	-	46	42	-	-	42
North Slave	3	-	-	3	3	-	-	3
Tłı̨chǫ	-	4	-	4	-	4	-	4
South Slave	1	1	-	2	1	1	-	2
Dehcho	-	4	-	4	-	4	-	4
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	52	20	-	72	48	20	-	68
Community Allocation								
Headquarters	46	-	-	46	42	-	-	42
Regional Offices	6	-	-	6	6	-	-	6
Other	-	20	-	20	-	20	-	20
	52	20	-	72	48	20	-	68

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Executive

Cabinet Support

Activity Description

Cabinet Support is responsible for ensuring systems are in place to support informed decision-making and to successfully implement Cabinet direction. Cabinet Support offers objective, independent policy analysis and operational support through the Cabinet Secretariat. It also supports the Commissioner's Office and the Public Utilities Board.

Cabinet Secretariat provides broad, independent policy advice on priorities, strategies, policies and legislation to the Premier and Cabinet; and support for all Cabinet operation, including communicating, monitoring compliance with, and assisting in the implementation of Cabinet direction. The Secretariat has ultimate responsibility for maintaining the security and integrity of the official Cabinet Record.

The Commissioner's Office provides office space and operational support for the federally appointed Commissioner of the Northwest Territories.

The Public Utilities Board is an independent regulatory agency responsible for the regulation of the energy utilities in the Northwest Territories. The main function of the Board is derived from the *Public Utilities Act*.

Executive

Cabinet Support

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Cabinet Secretariat	**748**	1,542	1,542	1,453
Commissioner's Office	**201**	201	201	168
Public Utilities Board	**444**	444	444	458
	1,393	2,187	2,187	2,079
Expenditure Category				
Compensation and Benefits	**1,008**	1,644	1,644	1,606
Grants, Contributions and Transfers	**-**	-	-	9
Computer Hardware and Software	**-**	14	14	-
Contract Services	**205**	275	275	227
Controllable Assets	**-**	-	-	12
Fees and Payments	**24**	24	24	28
Materials and Supplies	**35**	55	55	46
Purchased Services	**41**	65	65	82
Travel	**80**	110	110	69
	1,393	2,187	2,187	2,079

Executive

Cabinet Support

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Grants				
NWT Literacy Council	-	-	-	9

Descriptions of Grants

NWT Literacy Council - Funding provided to the NWT Literacy Council.

Executive

Cabinet Support

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	10	-	-	10
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	8	-	-	8	11	-	-	11
Community Allocation								
Headquarters	7	-	-	7	10	-	-	10
Regional Offices	1	-	-	1	1	-	-	1
Other	-	-	-	-	-	-	-	-
	8	-	-	8	11	-	-	11

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Executive

Directorate

Activity Description

Office of the Secretary to Cabinet is responsible for supporting Executive Council decision making, coordinating the development and implementation of government-wide direction, leading the senior management of the territorial public service, and managing the executive functions of the bureaucracy.

Corporate Communications is responsible for ensuring an integrated, accessible, consistent approach to GNWT communications.

Legislation and House Planning is responsible for the provision of broad policy advice on legislative initiatives, support and management of the legislative development process, and administrative services in support of Cabinet business in the Legislative Assembly during Session.

Office of Priorities and Planning provides strategic advice and coordination on the development and implementation and reporting of the government's Mandate and related government-wide planning activities, support to Cabinet and Deputy Minister committees, and support for the process for nominations and appointments to public boards.

Regional Operations are responsible for communicating and coordinating GNWT policy, program and service responsibilities in the regions, as well as the management of the Single Window Service Centres in 20 small communities in the NWT.

Executive

Directorate

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Corporate Communications	**1,013**	1,069	510	-
Corporate Services	**1,546**	1,606	1,606	1,651
Devolution	**-**	-	-	2,449
Legislation & House Planning	**396**	546	546	445
Office of Priorities & Planning	**716**	-	-	-
Office of the Secretary to Cabinet	**750**	862	862	814
Regional Operations	**2,438**	2,613	2,597	2,362
	6,859	6,696	6,121	7,721
Expenditure Category				
Compensation and Benefits	**5,335**	5,056	4,574	4,509
Grants, Contributions and Transfers	**150**	150	150	150
Amortization	**7**	7	7	7
Chargebacks	**380**	380	380	509
Computer Hardware and Software	**35**	35	35	37
Contract Services	**421**	497	404	1,406
Controllable Assets	**30**	30	30	600
Fees and Payments	**5**	5	5	21
Materials and Supplies	**103**	143	143	65
Purchased Services	**112**	112	112	175
Travel	**281**	281	281	242
	6,859	6,696	6,121	7,721

Executive

Directorate

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Grants				
Band Council Subsidized Leases Grant-in-Kind	**150**	150	150	150

Descriptions of Grants

Band Council Subsidized Leases Grant-in-Kind (150) - To record the Grant-in-Kind associated with subsidized office space lease benefits currently provided to various band councils.

Tulita Band
Tetlit Gwich'in Band
Deh Gah Got'ie Dene Council
Deline Dene Band
Deninu K'ue First Nation

Executive

Directorate

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	18	-	-	18	13	-	-	13
North Slave	3	-	-	3	3	-	-	3
Tłı̨chǫ	-	4	-	4	-	4	-	4
South Slave	-	1	-	1	-	1	-	1
Dehcho	-	4	-	4	-	4	-	4
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	23	20	-	43	18	20	-	38
Community Allocation								
Headquarters	18	-	-	18	13	-	-	13
Regional Offices	5	-	-	5	5	-	-	5
Other	-	20	-	20	-	20	-	20
	23	20	-	43	18	20	-	38

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Executive

Executive Council Offices

Activity Description

The Executive Council Offices comprise the Premier's Office, Ministers' Offices, and Cabinet Communications and Protocol.

The Premier's Office supports the Premier with the management of the executive functions of government and takes a lead in coordinating the government's activities related to the political development of the Northwest Territories.

Ministers' Offices provide support for the Ministers, their offices and support staff. This includes salaries and operational expenses for the Ministers and their staff.

Cabinet Communications and Protocol provides communications and public affairs leadership and protocol services to promote broad stakeholder understanding and support of GNWT priorities and initiatives on behalf of the Premier and Cabinet.

Executive

Executive Council Offices

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Cabinet Communications & Protocol	**951**	1,023	688	695
Ministers' Offices	**1,706**	1,706	1,706	1,681
Premier's Office	**1,077**	1,077	1,077	1,456
	3,734	3,806	3,471	3,832
Expenditure Category				
Compensation and Benefits	**3,046**	3,046	2,721	3,242
Grants, Contributions and Transfers	-	-	-	5
Computer Hardware and Software	-	-	-	1
Contract Services	**291**	363	363	258
Fees and Payments	**33**	33	33	1
Materials and Supplies	**85**	85	75	54
Purchased Services	**110**	110	110	102
Travel	**169**	169	169	169
	3,734	3,806	3,471	3,832

Executive

Executive Council Offices

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Grants				
Special Grant	-	-	-	5

Descriptions of Grants

Special Grant - Governor General's Canadian Leadership Conference 2015.

Executive

Executive Council Offices

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	21	-	-	21	19	-	-	19
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	21	-	-	21	19	-	-	19
Community Allocation								
Headquarters	21	-	-	21	19	-	-	19
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	21	-	-	21	19	-	-	19

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Executive

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2016-2017 Main Estimates	Future Lease Payments
Office Space – Single Window Service Centre	Behchokǫ̀	18	18
Office Space – Single Window Service Centre	Colville Lake	18	18
Office Space – Single Window Service Centre	Délı̨ne	8	8
Office Space – Single Window Service Centre	Fort Good Hope	14	14
Office Space – Single Window Service Centre	Fort Liard	10	10
Office Space – Single Window Service Centre	Fort MacPherson	12	12
Office Space – Single Window Service Centre	Fort Resolution	12	12
Office Space – Single Window Service Centre	Gamètì	12	12
Office Space – Single Window Service Centre	Łutselk'e	11	11
Office Space – Single Window Service Centre	Nahanni Butte	12	12
Office Space – Single Window Service Centre	Paulatuk	15	15
Office Space – Single Window Service Centre	Sachs Harbour	18	18
Office Space – Single Window Service Centre	Tsiigehtchic	17	17
Office Space – Single Window Service Centre	Tulita	11	11
Office Space – Single Window Service Centre	Ulukhaktok	12	12
Office Space – Single Window Service Centre	Wekweètì	13	13
Office Space – Single Window Service Centre	Whatì	12	12
		225	225

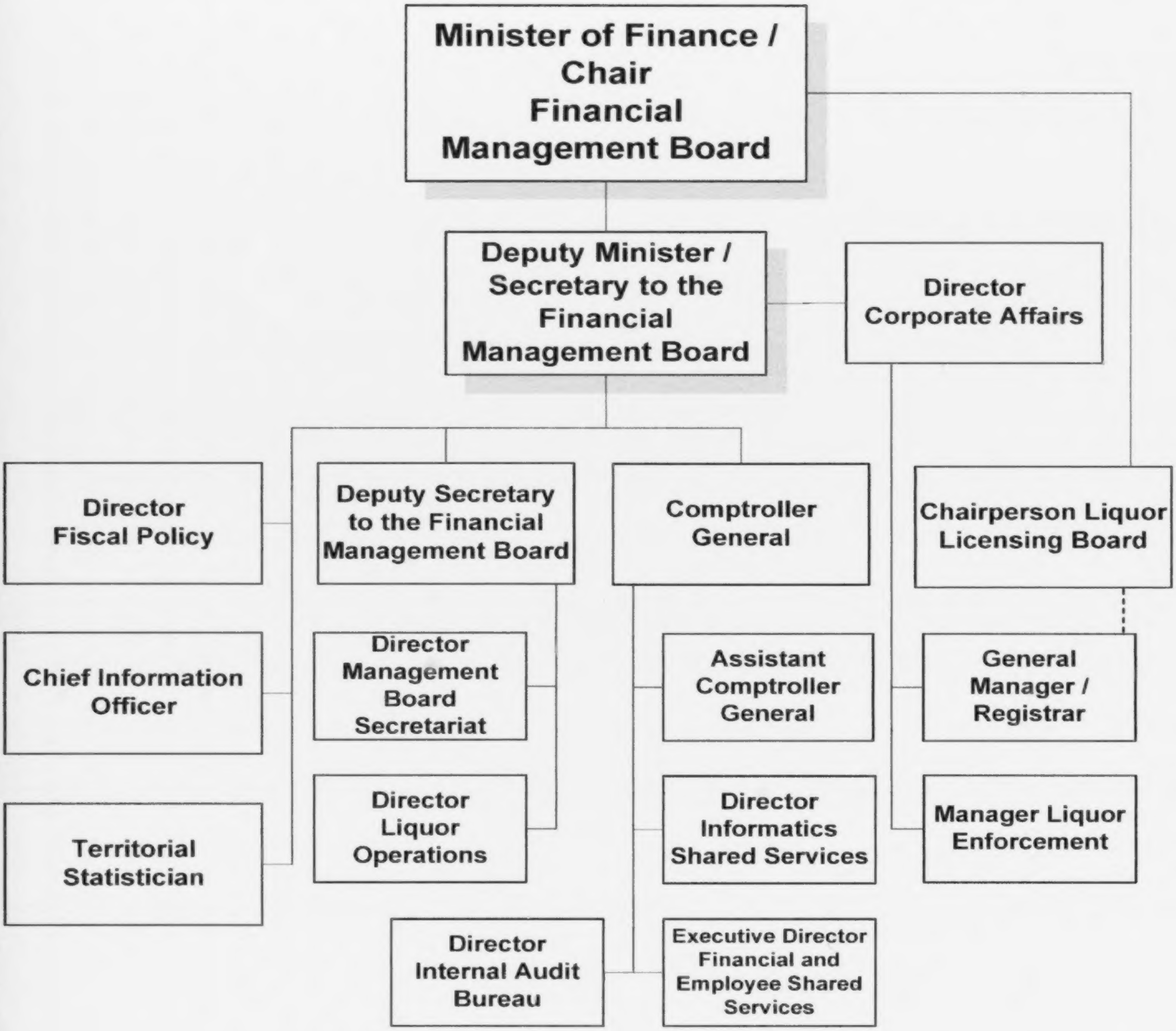
The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Finance

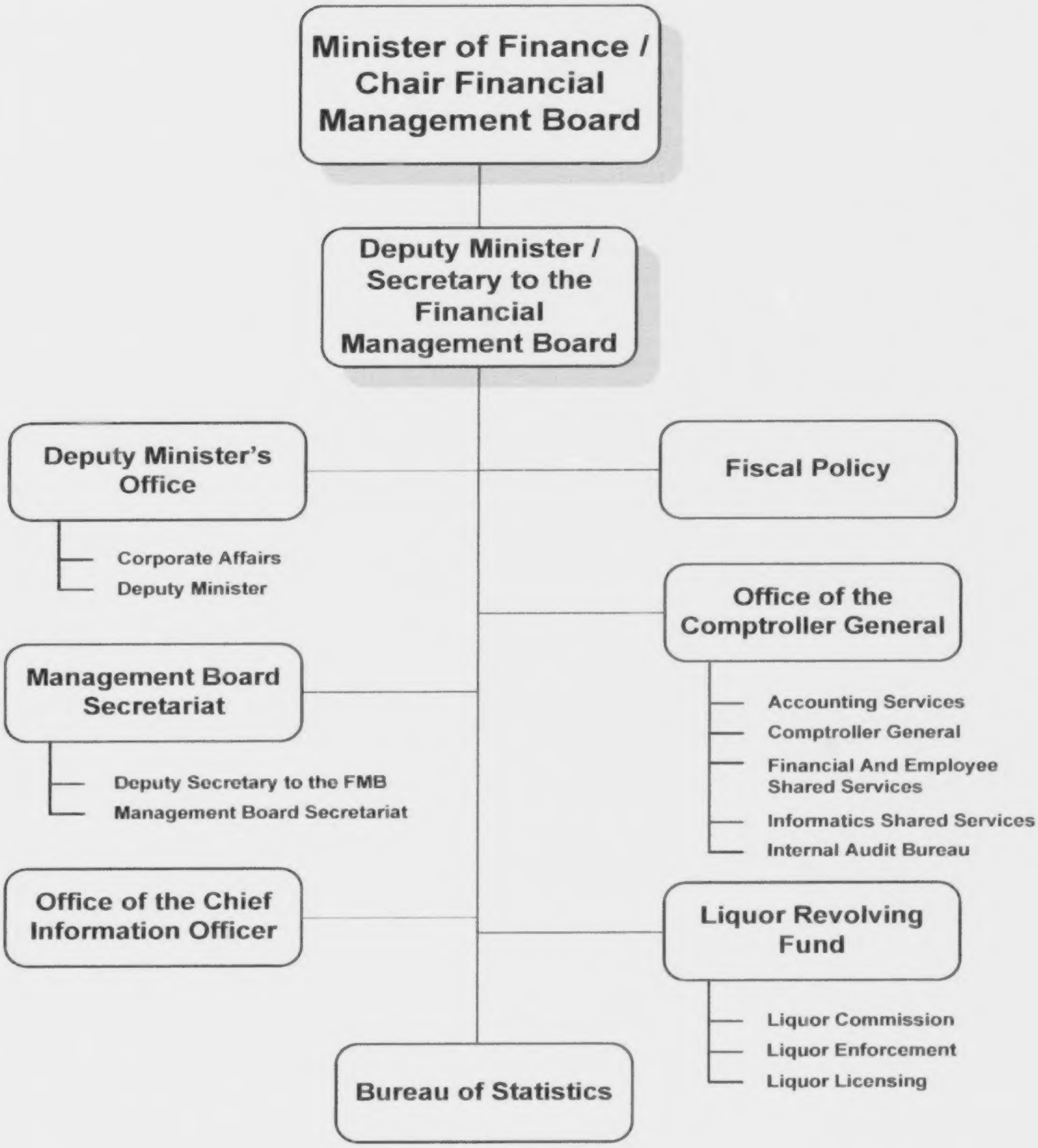
Finance

Organizational Chart


Minister of Finance / Chair Financial Management Board
Deputy Minister / Secretary to the Financial Management Board
Director Corporate Affairs
Director Fiscal Policy
Deputy Secretary to the Financial Management Board
Comptroller General
Chairperson Liquor Licensing Board
Chief Information Officer
Director Management Board Secretariat
Assistant Comptroller General
General Manager / Registrar
Territorial Statistician
Director Liquor Operations
Director Informatics Shared Services
Manager Liquor Enforcement
Director Internal Audit Bureau
Executive Director Financial and Employee Shared Services

Finance

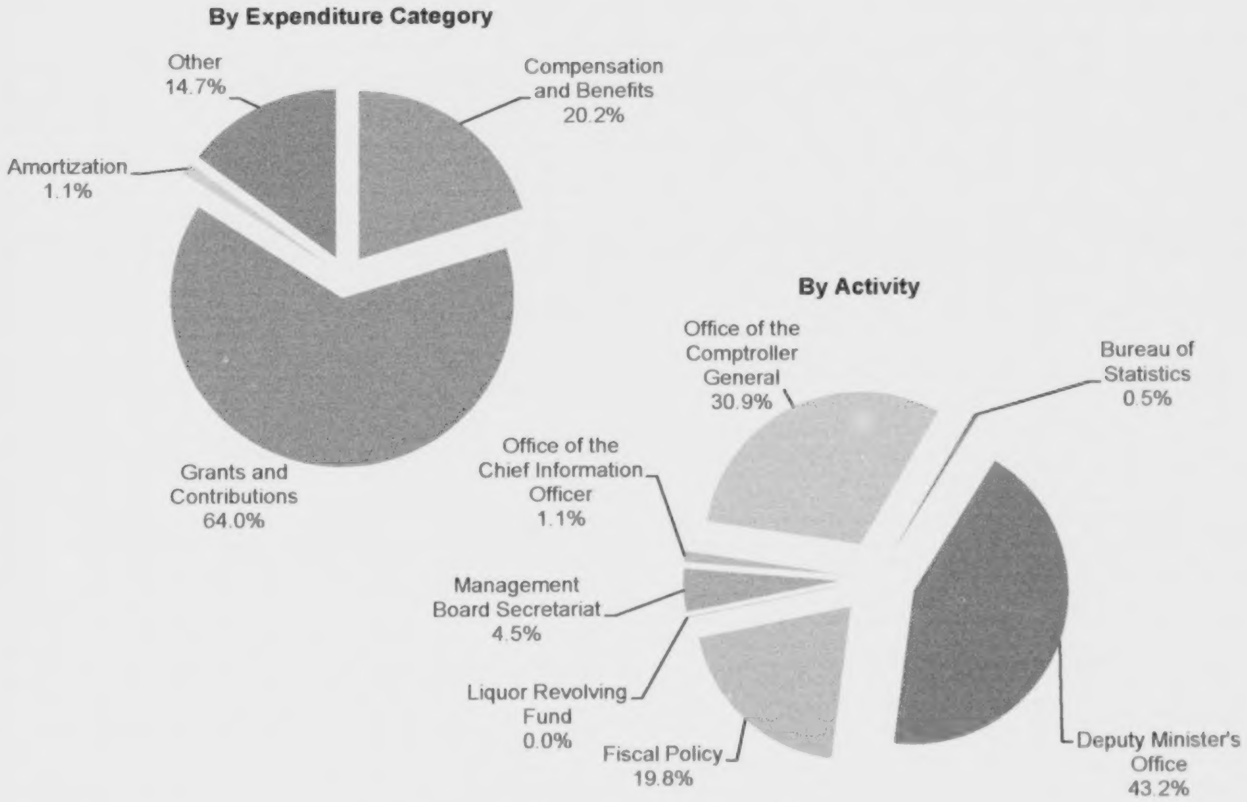
Accounting Structure Chart


Minister of Finance / Chair Financial Management Board
Deputy Minister / Secretary to the Financial Management Board
Deputy Minister's Office
Corporate Affairs
Deputy Minister
Fiscal Policy
Office of the Comptroller General
Accounting Services
Comptroller General
Financial And Employee Shared Services
Informatics Shared Services
Internal Audit Bureau
Management Board Secretariat
Deputy Secretary to the FMB
Management Board Secretariat
Office of the Chief Information Officer
Liquor Revolving Fund
Liquor Commission
Liquor Enforcement
Liquor Licensing
Bureau of Statistics

Finance

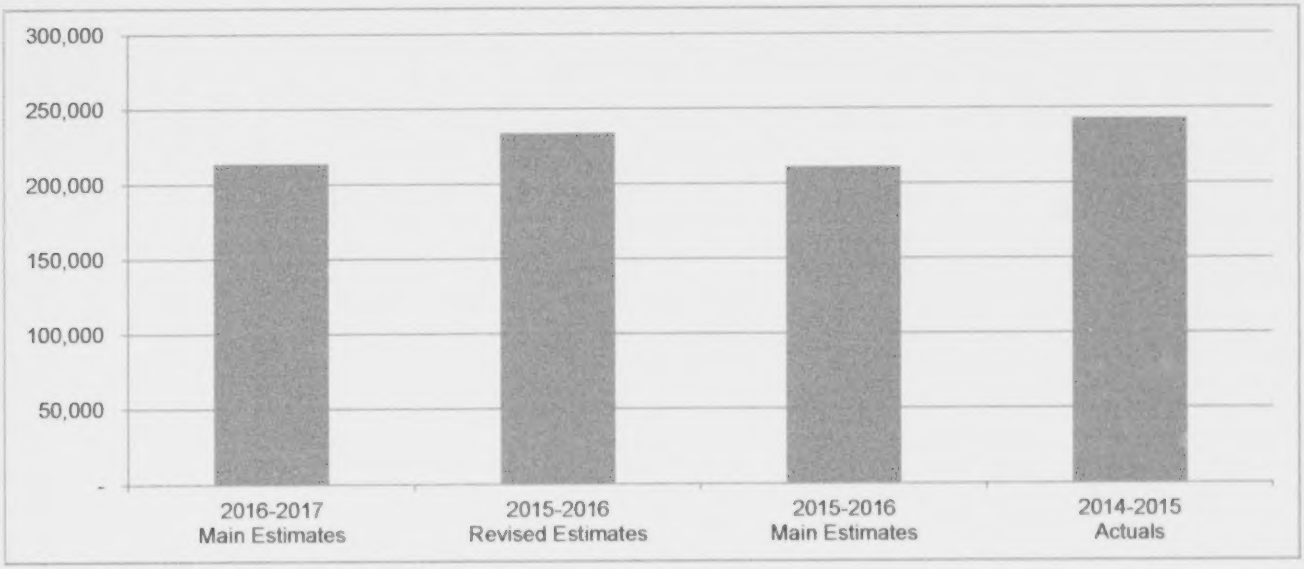
Graphs

Operations Expenditures


By Expenditure Category

By Activity

Operations Expenditures Comparison (thousands of dollars)



Finance

To obtain, manage and control the financial resources required to support the priorities identified by the Legislative Assembly through implementation of Government of the Northwest Territories' (GNWT) policies and programs and ensuring effective, efficient and economical management of financial and information resources.

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Activity				
Bureau of Statistics	**1,002**	1,069	1,069	1,005
Deputy Minister's Office	**92,440**	111,131	88,593	112,598
Fiscal Policy	**42,278**	42,416	42,416	32,860
Liquor Revolving Fund	**63**	63	63	62
Management Board Secretariat	**9,726**	9,786	9,786	7,575
Office of the Chief Information Officer	**2,413**	2,837	2,837	2,364
Office of the Comptroller General	**65,982**	66,519	66,498	86,673
	213,904	233,821	211,262	243,137
Expenditure Category				
Compensation and Benefits	**43,294**	45,652	45,624	44,298
Grants, Contributions and Transfers	**136,815**	155,477	132,946	145,526
Amortization	**2,315**	2,315	2,315	2,177
Chargebacks	**1,266**	1,266	1,266	1,420
Computer Hardware and Software	**3,674**	1,947	1,947	2,019
Contract Services	**10,735**	10,930	10,930	29,901
Controllable Assets	**33**	33	33	189
Fees and Payments	**434**	437	437	1,699
Interest	**11,097**	11,366	11,366	8,778
Materials and Supplies	**608**	618	618	338
Purchased Services	**2,978**	3,092	3,092	3,308
Travel	**655**	688	688	670
Valuation Allowances	**-**	-	-	2,814
	213,904	233,821	211,262	243,137
Total Revenues	**1,579,647**	1,562,434	1,579,115	1,549,056
Total Active Positions	**236**		265	
Infrastructure Investment	**92,325**	902	210	564

Finance

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Grant from Canada	**1,219,888**	1,232,755	1,232,755	1,208,840
Transfer Payment				
Federal Cost Shared	-	-	-	45
Canada Health Transfer	**44,185**	43,964	41,629	47,085
Canada Social Transfer	**16,352**	16,052	15,855	15,533
	60,537	60,016	57,484	62,663
Taxation				
Personal Income Tax	**110,603**	109,837	108,379	110,810
Corporate Income Tax	**60,003**	25,010	40,640	31,815
Tobacco Tax	**15,760**	15,902	15,811	16,053
Fuel Tax	**18,877**	18,722	18,817	19,260
Payroll Tax	**41,448**	41,578	42,743	40,250
Property Taxes and School Levies	**23,360**	28,737	28,797	28,261
Basic Insurance Premium Tax	**4,500**	4,600	4,600	4,383
Fire Insurance Premium Tax	**350**	480	480	293
	274,901	244,866	260,267	251,125
General				
Revolving Fund Net Revenue				
Liquor Commission Net Revenue	**23,281**	23,574	26,936	24,748
Regulatory Revenue				
Insurance License Fees	**500**	470	470	549
Property Tax Administrator Fee	-	13	13	-
Investment Income				
Investment Interest	**400**	600	600	702
Investment Pool Cost Recoveries	**80**	80	80	79
Program				
Insured and Third Party Recoveries	**60**	60	60	97
Medical Transportation	-	-	450	-
Service and Miscellaneous				
Sundry Income	-	-	-	253
	24,321	24,797	28,609	26,428
	1,579,647	1,562,434	1,579,115	1,549,056

Finance

Active Position Summary

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Bureau of Statistics	7	-	-	7	7	-	-	7
Deputy Minister's Office	9	-	-	9	9	-	-	9
Fiscal Policy	8	-	-	8	9	-	-	9
Management Board Secretariat	16	-	-	16	16	-	-	16
Office of the Chief Information Officer	8	-	-	8	10	-	-	10
Office of the Comptroller General	188	-	-	188	214	-	-	214
	236	-	-	236	265	-	-	265
Regional Allocation								
Headquarters	172	-	-	172	197	-	-	197
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	2	-	-	2	2	-	-	2
South Slave	22	-	-	22	24	-	-	24
Dehcho	11	-	-	11	11	-	-	11
Sahtu	6	-	-	6	7	-	-	7
Beaufort Delta	23	-	-	23	24	-	-	24
	236	-	-	236	265	-	-	265
Community Allocation								
Headquarters	172	-	-	172	197	-	-	197
Regional Offices	62	-	-	62	66	-	-	66
Other	2	-	-	2	2	-	-	2
	236	-	-	236	265	-	-	265

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Finance

Bureau of Statistics

Activity Description

As the central statistics agency, the Bureau of Statistics ensures the Government of Northwest Territories (GNWT) has appropriate statistical information and provides statistical advice, analysis, and assistance to Departments, regional offices, and central agencies.

Finance

Bureau of Statistics

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
NWT Community Survey	**-**	-	-	50
Other Program Costs	**1,002**	1,069	1,069	955
	1,002	1,069	1,069	1,005
Expenditure Category				
Compensation and Benefits	**972**	972	972	902
Computer Hardware and Software	**3**	9	9	42
Contract Services	**3**	10	10	12
Fees and Payments	**2**	5	5	-
Materials and Supplies	**3**	10	10	9
Purchased Services	**6**	20	20	14
Travel	**13**	43	43	26
	1,002	1,069	1,069	1,005

Finance

Bureau of Statistics

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	7	-	-	7	7	-	-	7

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	7	-	-	7	7	-	-	7

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Finance

Deputy Minister's Office

Activity Description

The Deputy Minister's Office includes the Office of the Deputy Minister/Secretary to the Financial Management Board and the Corporate Affairs Division.

The duties and responsibilities of the Deputy Minister of Finance/Secretary to the Financial Management Board are described in the *Financial Administration Act*. In addition, this Division directs support for the Financial Management Board and provides financial and administrative leadership to the GNWT.

The Corporate Affairs Division is responsible for: developing and maintaining departmental policies and legislation; coordinating the department's budget management and records programs; providing information management support to the department; providing strategic advice to the senior management team with respect to departmental performance and emerging issues; and coordinating the department's involvement in the self-government and land use planning processes.

Finance

Deputy Minister's Office

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Corporate Affairs				
Contribution to NWT Housing Corporation	**81,702**	85,770	85,368	84,991
Northwest Territories Power Corporation, Snare Hydro System	**7,535**	20,329	-	22,800
Contribution to Arctic Energy Alliance	**-**	1,800	-	-
Other Program Costs	**2,723**	2,752	2,745	4,072
Deputy Minister's Office	**480**	480	480	735
	92,440	111,131	88,593	112,598
Expenditure Category				
Compensation and Benefits	**1,914**	1,943	1,936	3,296
Grants, Contributions and Transfers	**89,237**	107,899	85,368	107,791
Chargebacks	**995**	995	995	1,152
Computer Hardware and Software	**-**	-	-	1
Contract Services	**107**	107	107	89
Fees and Payments	**4**	4	4	18
Materials and Supplies	**42**	42	42	11
Purchased Services	**78**	78	78	145
Travel	**63**	63	63	75
Valuation Allowances	**-**	-	-	20
	92,440	111,131	88,593	112,598

Finance

Deputy Minister's Office

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Contributions				
Arctic Energy Alliance	**-**	1,800	-	-
Northwest Territories Housing Corporation	**81,702**	85,770	85,368	84,991
Northwest Territories Power Corporation, Snare Hydro System	**7,535**	20,329	-	22,800
Total Contributions	**89,237**	107,899	85,368	107,791

Descriptions of Contributions

Arctic Energy Alliance - Contribution to the Arctic Energy Alliance to support energy conservation and renewable energy initiatives.

Northwest Territories Housing Corporation (81,702) - Contribution to the Northwest Territories Housing Corporation for the Government of the Northwest Territories' share of the operating costs of the Corporation.

Northwest Territories Power Corporation, Snare Hydro System (7,535) - To ensure the impact of low water conditions on the Snare Hydro System does not impact the cost of living for NWT residents and businesses.

Finance

Deputy Minister's Office

Active Positions
(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	9	-	-	9	9	-	-	9
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9

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Finance

Fiscal Policy

Activity Description

Fiscal Policy is responsible for: providing research, analysis and recommendations on the fiscal policies of the government; monitoring economic conditions as they affect the government's fiscal position; providing macroeconomic research and policy advice; providing analysis and advice on Canadian and NWT tax policies; monitoring and advising on intergovernmental fiscal relations; and preparing the annual budget address. The Division also provides technical support for the Minister and Deputy Minister of Finance in federal-provincial-territorial discussions and represents the GNWT on intergovernmental Finance committees.

Finance

Fiscal Policy

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Cost of Living Tax Credit	**21,900**	21,900	21,900	22,313
Net Fiscal Benefit Transfer to Aboriginal Parties	**10,100**	10,100	10,100	7,968
NWT Child Benefit	**1,200**	1,200	1,200	1,051
NWT Heritage Fund	**7,600**	7,600	7,600	250
Other Program Costs	**1,478**	1,616	1,616	1,278
	42,278	42,416	42,416	32,860
Expenditure Category				
Compensation and Benefits	**1,231**	1,369	1,369	1,092
Grants, Contributions and Transfers	**40,800**	40,800	40,800	31,582
Computer Hardware and Software	**-**	-	-	1
Contract Services	**30**	30	30	8
Fees and Payments	**96**	96	96	96
Materials and Supplies	**30**	30	30	19
Purchased Services	**15**	15	15	27
Travel	**76**	76	76	35
	42,278	42,416	42,416	32,860

Finance

Fiscal Policy

Grants, Contributions, and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Grants				
Cost of Living Tax Credit	**21,900**	21,900	21,900	22,313
NWT Child Benefit	**1,200**	1,200	1,200	1,051
	23,100	23,100	23,100	23,364
Contributions				
Northwest Territories Heritage Fund	**7,600**	7,600	7,600	250
Transfers				
Net Fiscal Benefit Transfer to Aboriginal Parties	**10,100**	10,100	10,100	7,968
	10,100	10,100	10,100	7,968
Total Grants, Contributions and Transfers	**40,800**	40,800	40,800	31,582

Descriptions of Grants, Contributions, and Transfers

Cost of Living Tax Credit (21,900) - A refundable credit based on annual net income with a minimum credit of $350 ($700 for couples) and a maximum credit of $942 delivered through the tax system and available to all NWT residents.

NWT Child Benefit (1,200) - A minimum $330 per child payment provided to families with net incomes below $20,921.

Northwest Territories Heritage Fund (7,600) - Transfer of funds from the Consolidated Revenue Fund to the NWT Heritage Fund.

Net Fiscal Benefit Transfer to Aboriginal Parties (10,100) - As described in Schedule 18 of the Northwest Territories Lands and Resources Devolution Agreement with Canada, the Government of the Northwest Territories will transfer 25 per cent of the Government of the Northwest Territories' net fiscal benefit from resource revenues to Aboriginal Parties. Amounts paid will depend on the actual resource revenue amounts earned each fiscal year.

Finance

Fiscal Policy

Active Positions
(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	8	-	-	8	9	-	-	9
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	8	-	-	8	9	-	-	9
Community Allocation								
Headquarters	8	-	-	8	9	-	-	9
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	8	-	-	8	9	-	-	9

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Finance

Liquor Revolving Fund

Activity Description

The Liquor Revolving Fund is established under the *NWT Liquor Act* (Act) and provides working capital to finance the operations of the NWT Liquor Commission (NWTLC), the Liquor Licensing Board (LLB) and Liquor Licensing and Enforcement (LLE). The authorized limit of the Liquor Revolving Fund is $6,500,000. The NWTLC is responsible for the purchase, classification, distribution and sale of all alcoholic beverages in the NWT. The Liquor Licensing Board is responsible for the issuance of all types of liquor permits, and for all hearing and proceedings pertaining to said permits. LLE provides support to the LLB, is responsible for the enforcement of liquor-related regulations and restrictions, and assists communities in respect of matters arising under the *Act*. The operations of NWTLC, LLB and LLE are funded by the sale of alcoholic beverages. The NWTLC and LLE are located in Hay River.

Finance

Liquor Revolving Fund

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Expenditure Category				
Amortization	**63**	63	63	62

Finance

Management Board Secretariat

Activity Description

The Office of the Deputy Secretary of the Financial Management Board (FMB) oversees the management of the functions in the Activity, including the GNWT Public Private Partnership Policy and Management Framework.

The Management Board Secretariat supports the operations of the FMB, and is also responsible for the GNWT's budget, planning and reporting cycle. The division also includes the Program Review function that conducts reviews of programs and services to clarify and confirm mandates, determine program effectiveness, report on results with a view to recommend modifications or improvements, and assists departments with evaluation and performance monitoring.

Finance

Management Board Secretariat

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Deputy Secretary of the FMB				
Mackenzie Valley Fibre Link	**7,000**	7,000	7,000	3,396
Other Program Costs	**437**	437	437	2,119
Management Board Secretariat	**2,289**	2,349	2,349	2,060
	9,726	9,786	9,786	7,575
Expenditure Category				
Compensation and Benefits	**2,497**	2,557	2,557	2,391
Computer Hardware and Software	**2**	2	2	3
Contract Services	**7,086**	7,086	7,086	3,638
Controllable Assets	**-**	-	-	13
Fees and Payments	**4**	4	4	1,270
Materials and Supplies	**77**	77	77	28
Purchased Services	**29**	29	29	39
Travel	**31**	31	31	193
	9,726	9,786	9,786	7,575

Finance

Management Board Secretariat

Active Positions
(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**16**	-	-	**16**	16	-	-	16
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	16	-	-	**16**	16	-	-	16
Community Allocation								
Headquarters	**16**	-	-	**16**	16	-	-	16
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	16	-	-	**16**	16	-	-	16

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Finance

Office of the Chief Information Officer

Activity Description

The Office of the Chief Information Officer (OCIO) serves as the GNWT's senior authority on corporate activities associated with Information and Communications Technology (ICT). This includes Information Systems (IS), Information Technology (IT), and Information Management (IM). The OCIO provides strategic, policy and operational advice to deputy ministers via the Informatics Policy Council (IPC), and ensures corporate activities related to strategy, policy implementation, planning and information security are undertaken in a timely and consistent manner.

The OCIO is the lead for the current ICT Strategy (Service Innovation Strategy). The Strategy guides the development, management and use of the government's information resources in a manner that supports the government's strategic business goals and operational needs. Other activities include:

- Collaborating with departments on development of strategic and policy frameworks;
- Providing day-to-day guidance regarding Strategy and policy implementation;
- Providing best practice advice and guidance on information and cyber security;
- Coordinating all corporate-level processes pertaining to the ICT environment; and
- Providing governance support for, and coordinate the flow of information to, the IPC.

The OCIO is also responsible for GNWT involvement in broadband and telecommunications regulatory matters through the Canadian Radio-television and Telecommunications Commission (CRTC). The GNWT, through the OCIO, takes on an advocacy role with respect to telecommunications and broadband issues in the north and represents residents and businesses in proceedings with the CRTC and the Government of Canada to ensure that NWT interests are considered in all broadband and telecom regulatory decisions. The OCIO is in the best position to take on this activity as it regularly deals with the Government of Canada and the private sector on telecommunications and broadband issues.

Finance

Office of the Chief Information Officer

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Other Program Costs	**2,413**	2,837	2,837	2,289
Broadband Initiatives Support	-	-	-	75
	2,413	2,837	2,837	2,364
Expenditure Category				
Compensation and Benefits	**1,172**	1,402	1,402	1,409
Grants, Contributions and Transfers	-	-	-	75
Amortization	**207**	207	207	163
Computer Hardware and Software	-	-	-	6
Contract Services	**907**	1,095	1,095	602
Controllable Assets	-	-	-	1
Fees and Payments	**51**	51	51	28
Materials and Supplies	**27**	30	30	26
Purchased Services	**24**	24	24	32
Travel	**25**	28	28	22
	2,413	2,837	2,837	2,364

Finance

Office of the Chief Information Officer

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Falcon Communications	-	-	-	75

Descriptions of Contributions

Falcon Communications - Contribution to Falcon Communications G.P. Ltd. to defray administrative costs associated with Falcon's project to enhance NWT broadband services (50); Contribution to reimburse Falcon for their expenses from 2014-15 financial and compliance audits related to their agreement with Infrastructure Canada for the NWT Broadband project (25).

Finance

Office of the Chief Information Officer

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	8	-	-	8	10	-	-	10
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	8	-	-	8	10	-	-	10
Community Allocation								
Headquarters	8	-	-	8	10	-	-	10
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	8	-	-	8	10	-	-	10

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Finance

Office of the Comptroller General

Activity Description

The Office of the Comptroller General (OCG) is responsible for the control and administration of the Consolidated Revenue Fund which involves: the receipt and payment of public money; accounting policies; the financial records of the Government of the Northwest Territories (GNWT); reporting responsibilities; financial analysis, advice and interpretation; internal auditing; treasury functions; financial and employee shared services; informatics shared services; insurance; and any related matters.

The Accounting Services Division is responsible for the development of corporate accounting procedures and policies, administration and integrity of the government's financial information systems, accounts receivable and accounts payable functions, making territorial power subsidy payments, management of the environmental liability fund, external financing reporting, and providing collections and credit granting functions. The Division is also responsible for Treasury functions including licensing and regulating insurance companies, agents, brokers and adjusters operating in the NWT, administering legislated tax programs, administering the GNWTs' insurance and self-insurance programs, and the GNWT Heritage Fund.

The Informatics Shared Services Division implements, maintains, and supports existing and new functionality within the GNWT's Enterprise Resource Planning (ERP) solution. GNWT's ERP is based on Oracle's PeopleSoft line of products and is comprised of the System for Accountability and Management (SAM) and the Human Resources Information System (HRIS).

The Financial and Employee Shared Services (FESS) Division provides financial transaction processing services to all GNWT departments and the Northwest Territories Housing Corporation as outlined in a Service Partnership Agreement with clients. FESS also provides compensation and benefits management and related Helpdesk services to all public servants in the GNWT. FESS ensures compliance with all federal and territorial financial legislation, regulations, policies and agreements. The Division has service centres in Yellowknife, Inuvik, Norman Wells, Hay River, Fort Smith and Fort Simpson.

The Internal Audit Bureau (IAB) provides an independent, objective, internal audit and consulting service to improve the GNWT's operations by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal controls and governance processes.

Finance

Office of the Comptroller General

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Accounting Services				
Banking Fees	**350**	350	350	490
Environmental Liabilities	**2,000**	2,000	2,000	25,258
Insurance Premiums	**2,205**	2,305	2,305	2,292
Interest - Deh Cho Bridge	**8,166**	8,166	8,166	7,245
Short-term Interest	**2,931**	3,200	3,200	1,533
Other Program Costs	**4,470**	4,668	4,667	5,267
Tax Commissions	**224**	224	224	204
Territorial Power Subsidy Program	**6,778**	6,778	6,778	6,078
Comptroller General	**266**	266	266	559
Financial and Employee Shared Services				
Employee Dental	**4,924**	4,971	4,971	4,489
Medical Travel Assistance	**7,210**	7,278	7,278	7,247
Other Program Costs	**16,078**	17,278	17,258	18,296
Informatics Shared Services	**9,015**	7,282	7,282	6,651
Internal Audit Bureau	**1,365**	1,753	1,753	1,064
	65,982	66,519	66,498	86,673
Expenditure Category				
Compensation and Benefits	**35,508**	37,409	37,388	35,208
Grants, Contributions and Transfers	**6,778**	6,778	6,778	6,078
Amortization	**2,045**	2,045	2,045	1,952
Chargebacks	**271**	271	271	268
Computer Hardware and Software	**3,669**	1,936	1,936	1,966
Contract Services	**2,602**	2,602	2,602	25,552
Controllable Assets	**33**	33	33	175
Fees and Payments	**277**	277	277	287
Interest	**11,097**	11,366	11,366	8,778
Materials and Supplies	**429**	429	429	245
Purchased Services	**2,826**	2,926	2,926	3,051
Travel	**447**	447	447	319
Valuation Allowances	**-**	-	-	2,794
	65,982	66,519	66,498	86,673

Finance

Office of the Comptroller General

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Power Subsidy Program	**6,778**	6,778	6,778	6,078

Descriptions of Contributions

Power Subsidy Program (6,778) - Subsidy program for residential electricity consumers outside of Yellowknife.

Finance

Office of the Comptroller General

Active Positions
(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	124	-	-	124	146	-	-	146
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	2	-	-	2	2	-	-	2
South Slave	22	-	-	22	24	-	-	24
Dehcho	11	-	-	11	11	-	-	11
Sahtu	6	-	-	6	7	-	-	7
Beaufort Delta	23	-	-	23	24	-	-	24
	188	-	-	188	214	-	-	214
Community Allocation								
Headquarters	124	-	-	124	146	-	-	146
Regional Offices	62	-	-	62	66	-	-	66
Other	2	-	-	2	2	-	-	2
	188	-	-	188	214	-	-	214

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Finance

Liquor Revolving Fund

(Information Item)

The Liquor Revolving Fund is established under the *NWT Liquor Act* (Act) and provides working capital to finance the operations of the NWT Liquor Commission (NWTLC), the Liquor Licensing Board (LLB) and Liquor Licensing and Enforcement (LLE). The authorized limit of the Liquor Revolving Fund is $6,500,000. The NWTLC is responsible for the purchase, classification, distribution and sale of all alcoholic beverages in the NWT. The Liquor Licensing Board is responsible for the issuance of all types of liquor permits, and for all hearing and proceedings pertaining to said permits. LLE provides support to the LLB, is responsible for the enforcement of liquor-related regulations and restrictions, and assists communities in respect of matters arising under the *Act*. The operations of NWTLC, LLB and LLE are funded by the sale of alcoholic beverages. The NWTLC and LLE are located in Hay River.

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Authorized Fund Limit	**6,500**	6,500	6,500	6,500
OPERATING RESULTS				
Income				
Liquor Sales	**49,858**	48,344	51,761	48,157
Less: Cost of goods sold	**18,223**	17,914	17,542	18,181
Gross profit from sale of liquor	**31,635**	30,430	34,219	29,976
Liquor Licensing fees	**63**	112	442	375
Other income	**8**	6	9	21
	31,706	30,548	34,670	30,372
Liquor Commission Expenses				
Agency Commissions	**6,036**	4,551	4,976	3,256
Compensation and Benefits	**751**	874	1,094	975
Other Expenses	**851**	826	849	712
Liquor Licensing Board and Enforcement Expenses				
Compensation and Benefits	**488**	486	520	379
Other Expenses	**299**	237	295	222
	8,425	6,974	7,734	5,544
Net Revenue	**23,281**	23,574	26,936	24,828

Any discrepancies between the "Net Revenue" actuals amounts reported above and the "Liquor Commission Net Revenue" actuals reported in the Revenue Summary are due to accounting policy differences with respect to Tangible Capital Asset thresholds and amortization methods of the NWT Liquor Commission and the GNWT.

Finance

Liquor Revolving Fund

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	14	-	-	14	14	-	-	14
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	14	-	-	14	14	-	-	14
Other	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14

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Finance

Work Performed on Behalf of Others

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Items				
Gwich'in Tribal Council - NWT Bureau of Statistics	-	-	-	135
NWT Mining Survey	-	-	-	30
Public Policy Forum	-	-	-	25
	-	-	-	190

Descriptions of Work Performed on Behalf of Others

Gwich'in Tribal Council - NWT Bureau of Statistics - Funding a Senior Analyst position to provide analytical products specific to Gwich'in participants.

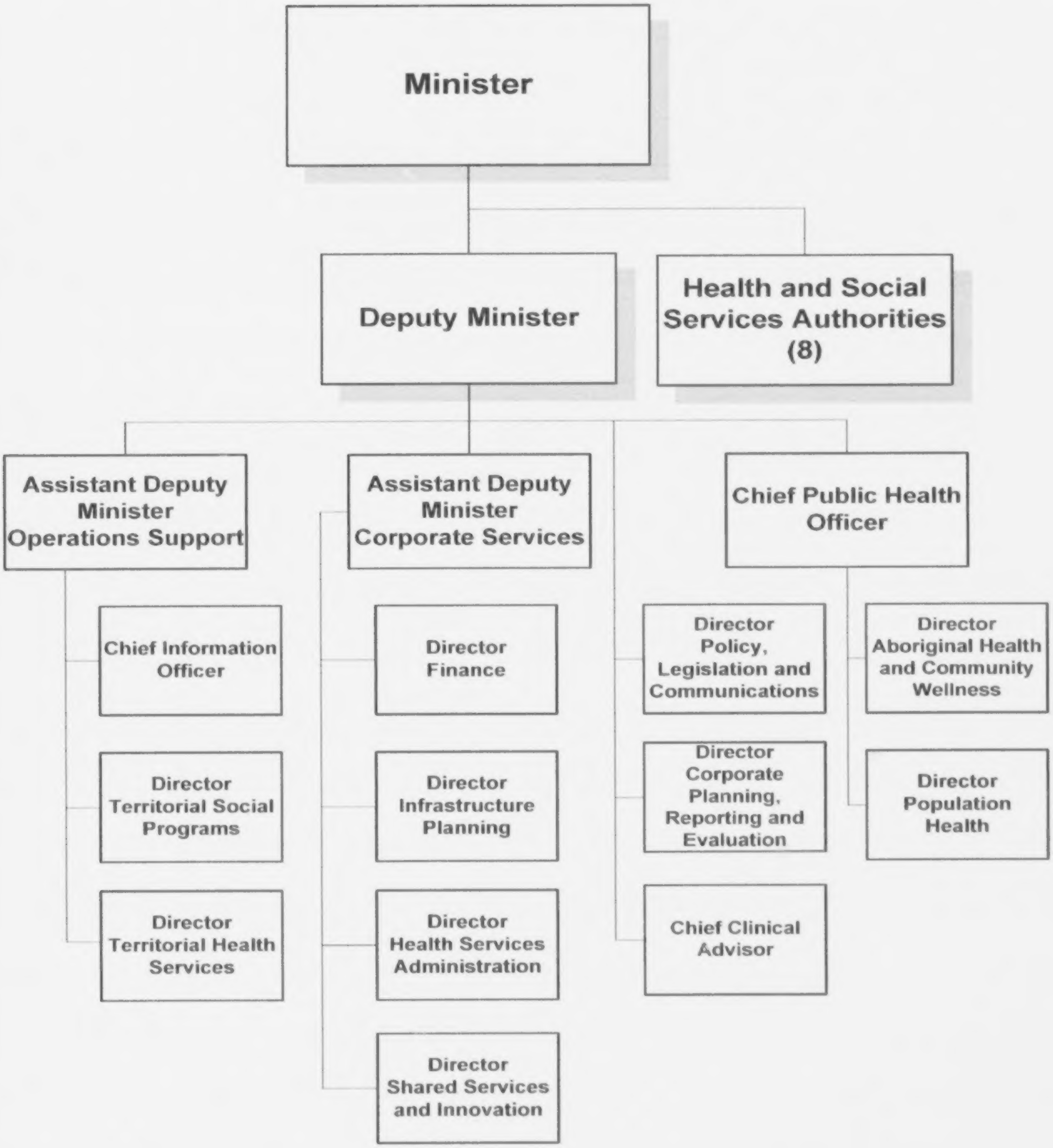
NWT Mining Survey - Funding provided to conduct a survey of mining employees on behalf of the Dominion Diamond Ekati Diamond Mine, the Rio Tinto Diavik Diamond Mine, and the DeBeers Snap Lake Mine.

Public Policy Forum - Funding from CanNor to fund a portion of the Public Policy Forum report on Northern Connectivity.

Health and Social Services

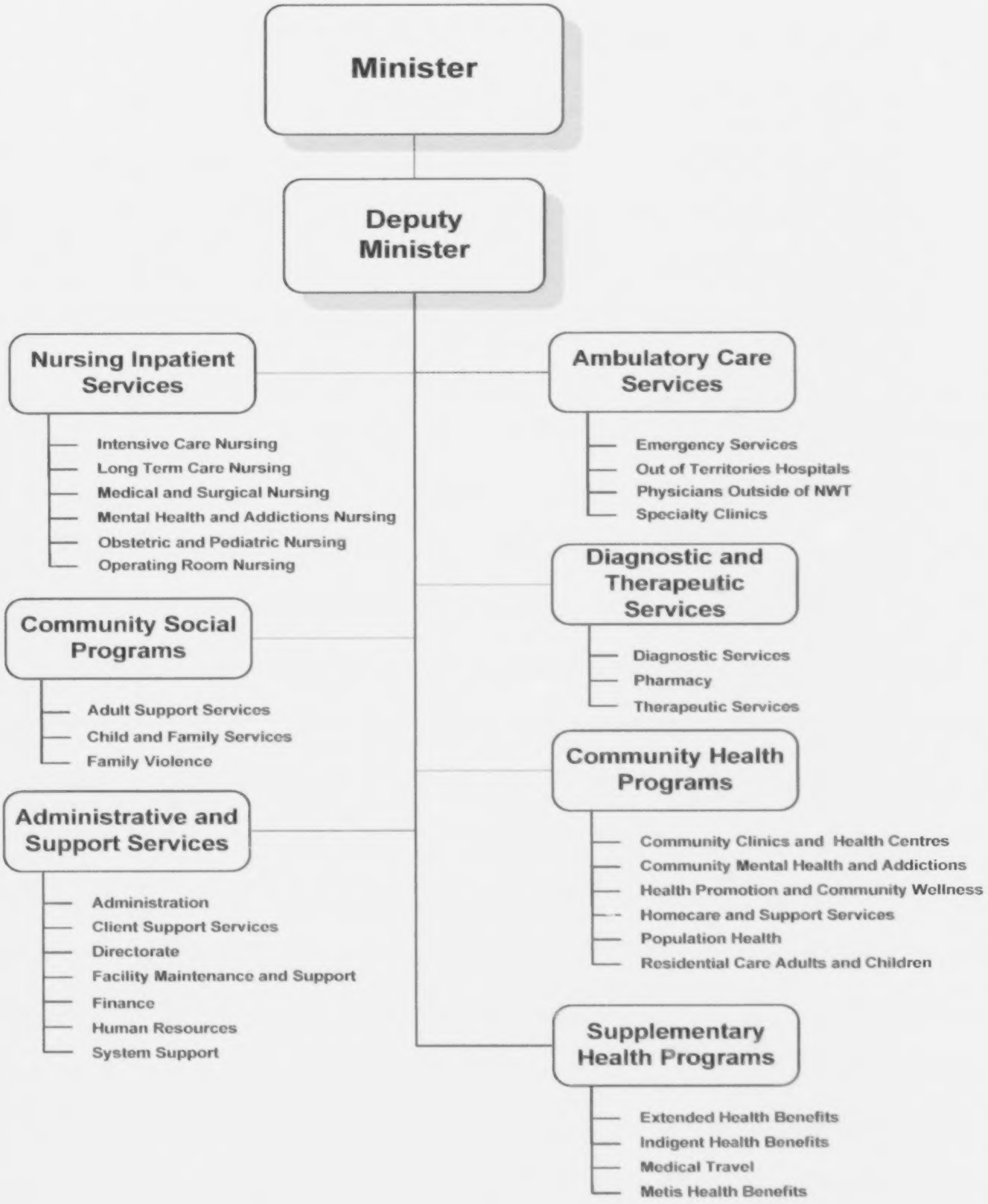
Health and Social Services

Organizational Chart


Minister
Deputy Minister
Health and Social Services Authorities (8)
Assistant Deputy Minister Operations Support
Assistant Deputy Minister Corporate Services
Chief Public Health Officer
Chief Information Officer
Director Territorial Social Programs
Director Territorial Health Services
Director Finance
Director Infrastructure Planning
Director Health Services Administration
Director Shared Services and Innovation
Director Policy, Legislation and Communications
Director Corporate Planning, Reporting and Evaluation
Chief Clinical Advisor
Director Aboriginal Health and Community Wellness
Director Population Health

Health and Social Services

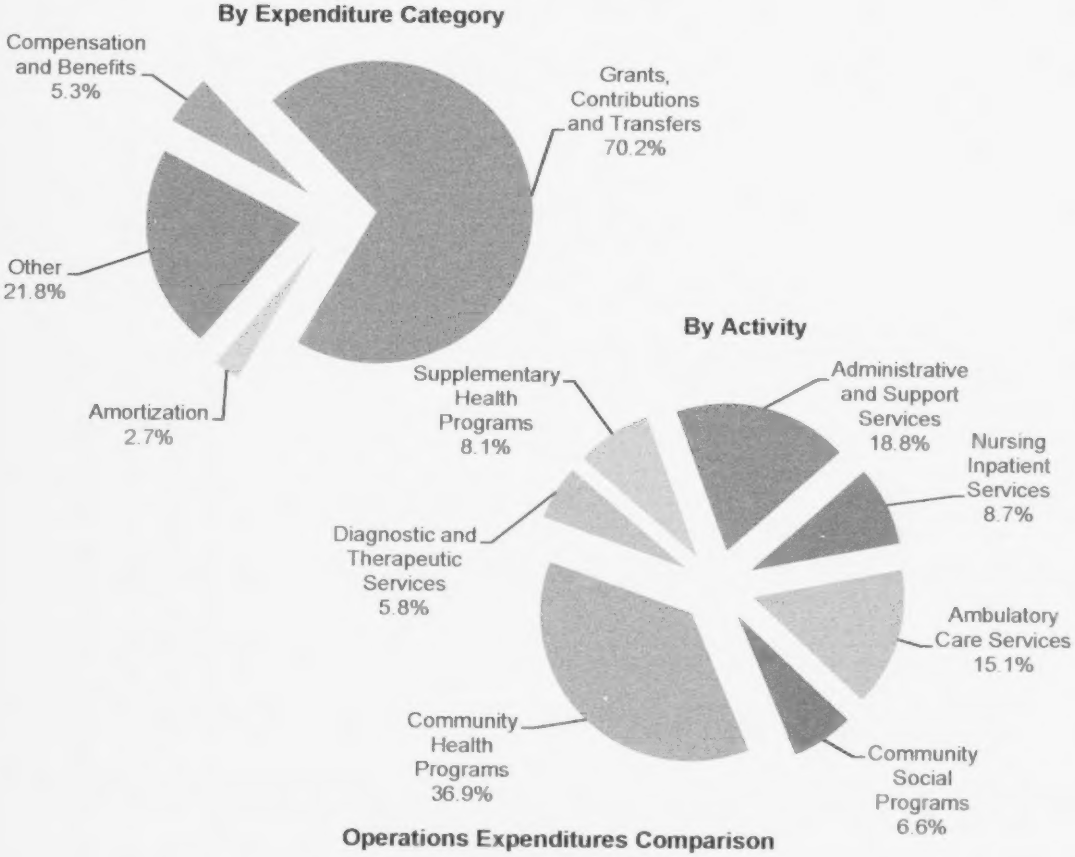
Accounting Structure Chart


Minister
Deputy Minister
Nursing Inpatient Services
Intensive Care Nursing
Long Term Care Nursing
Medical and Surgical Nursing
Mental Health and Addictions Nursing
Obstetric and Pediatric Nursing
Operating Room Nursing
Ambulatory Care Services
Emergency Services
Out of Territories Hospitals
Physicians Outside of NWT
Specialty Clinics
Diagnostic and Therapeutic Services
Diagnostic Services
Pharmacy
Therapeutic Services
Community Social Programs
Adult Support Services
Child and Family Services
Family Violence
Community Health Programs
Community Clinics and Health Centres
Community Mental Health and Addictions
Health Promotion and Community Wellness
Homecare and Support Services
Population Health
Residential Care Adults and Children
Administrative and Support Services
Administration
Client Support Services
Directorate
Facility Maintenance and Support
Finance
Human Resources
System Support
Supplementary Health Programs
Extended Health Benefits
Indigent Health Benefits
Medical Travel
Metis Health Benefits

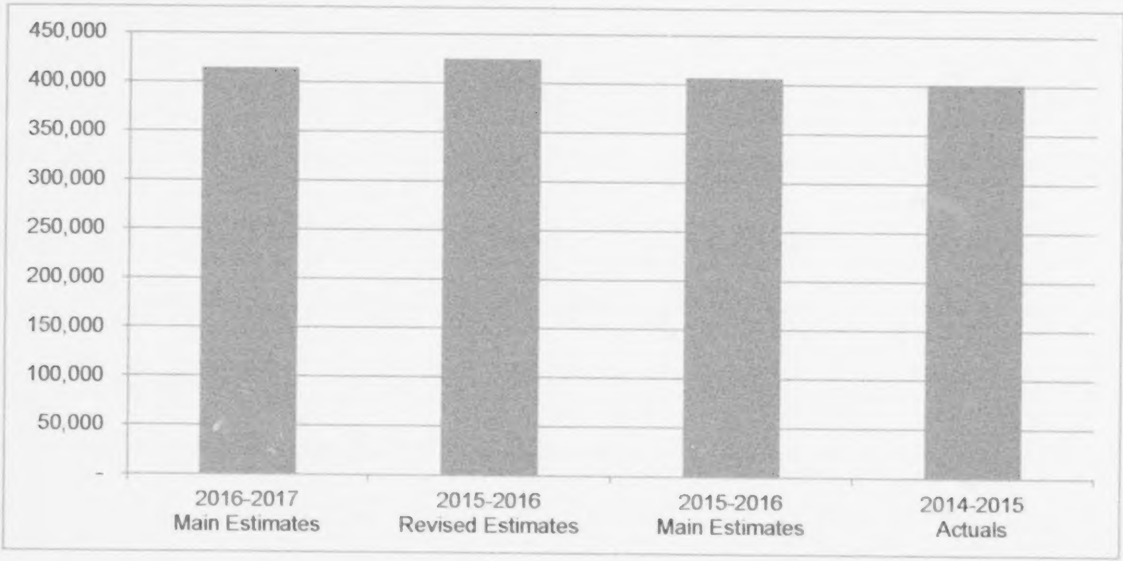
Health and Social and Services

Graphs

Operations Expenditures



Operations Expenditures Comparison (thousands of dollars)



Health and Social Services

The Department of Health and Social Services' mandate is to promote, protect and provide for the health and well-being of the people of the Northwest Territories.

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Activity				
Administrative and Support Services	**77,812**	80,552	78,689	74,684
Ambulatory Care Services	**62,694**	66,666	60,374	64,187
Community Health Programs	**152,585**	156,008	149,037	147,679
Community Social Programs	**27,418**	27,416	27,388	27,274
Diagnostic and Therapeutic Services	**24,302**	24,630	24,625	24,022
Nursing Inpatient Services	**35,939**	34,220	34,412	33,363
Supplementary Health Programs	**33,484**	35,482	32,361	30,117
	414,234	424,974	406,886	401,326
Expenditure Category				
Compensation and Benefits	**21,935**	22,457	22,342	23,216
Grants, Contributions and Transfers	**290,826**	289,057	286,473	272,578
Amortization	**11,168**	11,271	11,271	9,571
Chargebacks	**2,663**	2,607	2,607	3,340
Computer Hardware and Software	**1,219**	979	979	2,148
Contract Services	**29,400**	36,293	26,928	30,558
Controllable Assets	**1,302**	1,192	1,302	706
Fees and Payments	**53,206**	58,767	52,633	56,921
Interest	**16**	16	16	25
Materials and Supplies	**746**	698	698	506
Purchased Services	**914**	777	777	831
Travel	**839**	860	860	926
	414,234	424,974	406,886	401,326
Total Revenues	**46,485**	48,820	48,820	46,283
Total Active Positions	**178**		178	
Infrastructure Investment	**60,477**	116,058	84,395	59,335

Health and Social Services

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Transfer Payments				
Hospital Care - Status Indians and Inuit	**22,772**	22,322	22,322	21,889
Medical Care - Status Indians and Inuit	**7,832**	7,682	7,682	7,531
Capital Transfers	**1,143**	762	762	2,728
	31,747	30,766	30,766	32,148
General				
Regulatory Revenue				
Professional Licenses Fees	**180**	180	180	190
Vital Statistics Fees	**130**	130	130	135
Environmental Health Fees	**35**	35	35	34
Program				
Reciprocal Billing - Inpatient Services	**3,000**	3,000	3,000	2,433
Reciprocal Billing - Hospital Services for Nunavut	**8,000**	11,000	11,000	8,180
Reciprocal Billing - Medical Services	**750**	500	500	482
Reciprocal Billing - Specialist Physicians for Nunavut	**1,400**	1,766	1,766	1,252
Special Allowances	**800**	1,000	1,000	816
Subrogated Claims and Other Recoveries	-	-	-	155
NWT Housing Corporation - Woodland Manor	-	-	-	15
Grant in Kind				
Rockhill Apartments (lease to YWCA)	**443**	443	443	443
	14,738	18,054	18,054	14,135
	46,485	48,820	48,820	46,283

Health and Social Services

Active Position Summary

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Administrative and Support Services	115	4	-	119	118	3	-	121
Ambulatory Care Services	-	-	-	-	-	-	-	-
Community Health Programs	48	1	-	49	46	-	-	46
Community Social Programs	10	-	-	10	11	-	-	11
Diagnostic and Therapeutic Services	-	-	-	-	-	-	-	-
Nursing Inpatient Services	-	-	-	-	-	-	-	-
Supplementary Health Programs	-	-	-	-	-	-	-	-
	173	5	-	178	175	3	-	178
Regional Allocation								
Headquarters	152	5	-	157	150	3	-	153
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	2	-	-	2
Beaufort Delta	18	-	-	18	21	-	-	21
	173	5	-	178	175	3	-	178
Community Allocation								
Headquarters	152	5	-	157	150	3	-	153
Regional Offices	21	-	-	21	25	-	-	25
Other	-	-	-	-	-	-	-	-
	173	5	-	178	175	3	-	178

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Health and Social Services

Active Position Summary

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Authority Allocation								
Beaufort Delta Health & Social Services Authority	**216**	**17**	**-**	**233**	222	14	-	236
Dehcho Health & Social Services Authority	**87**	**10**	**-**	**97**	88	11	-	99
Fort Smith Health & Social Services Authority	**93**	**10**	**-**	**103**	95	13	-	108
Hay River Health & Social Services Authority	**182**	**39**	**-**	**221**	167	30	-	197
Sahtu Health & Social Services Authority	**62**	**10**	**-**	**72**	64	8	-	72
Stanton Territorial Health Authority	**385**	**42**	**-**	**427**	379	42	-	421
Tłı̨chǫ Community Services Agency	**97**	**19**	**-**	**116**	90	18	-	108
Yellowknife Health & Social Services Authority	**176**	**15**	**-**	**191**	169	10	-	179
	1,298	**162**	**-**	**1,460**	1,274	146	-	1,420
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**540**	**52**	**-**	**592**	528	49	-	577
Tłı̨chǫ	**97**	**19**	**-**	**116**	90	18	-	108
South Slave	**289**	**54**	**-**	**343**	277	46	-	323
Dehcho	**87**	**10**	**-**	**97**	88	11	-	99
Sahtu	**62**	**10**	**-**	**72**	64	8	-	72
Beaufort Delta	**223**	**17**	**-**	**240**	227	14	-	241
	1,298	**162**	**-**	**1,460**	1,274	146	-	1,420
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**1,050**	**111**	**-**	**1,161**	1,030	99	-	1,129
Other	**248**	**51**	**-**	**299**	244	47	-	291
	1,298	**162**	**-**	**1,460**	1,274	146	-	1,420

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Health and Social Services

Administrative and Support Services

Activity Description

Under the authority of the Minister, the Directorate provides strategic leadership to the Department and the Health and Social Services Authorities. This includes responsibility for the overall establishment of strategic direction and co-ordination of reform initiatives aimed at ensuring the long-term sustainability of the health and social services system. The Directorate is also responsible for co-ordination of broad system planning and providing innovative leadership.

Administration activities include planning, organizing, directing and controlling the delivery of health and social programs and services in accordance with government policy and legislation with consideration to quality improvement, risk management, privacy protection, infection control and communications.

Finance provides financial planning and management services for the health and social services system. Services include financial planning, analysis and reporting, implementation and monitoring of internal controls, accounting and audit functions, and the administration of agreements.

Human Resources include System Human Resource Planning which provides coordination of system-wide planning for and promotion of health and social services careers. This includes collaboration with the Department of Human Resources to forecast health and social services human resources needs, and the design, delivery and evaluation of programs to support recruitment and retention specifically related to health and social services professionals. Personnel services such as employee compensation and benefits management, staff recruitment, and personnel record keeping services are provided to the Department and the Authorities by the Departments of Finance and Human Resources, with the exception of the Hay River Health and Social Services Authority which administers its own personnel services.

Systems Support, through the Information Systems Service Centre, administers and supports enterprise-wide health and social services application systems that are critical to health and social services delivery in the Northwest Territories.

Facility Maintenance and Support units within hospitals across the Authorities provide general servicing, repair and maintenance of the grounds, buildings, and equipment of the health and social services facilities. Units also provide operational support services such as housekeeping, security, laundry and linen services, material management, bio-medical engineering, and the coordination of volunteer services.

Client Support Services includes the Health Services Administration office in Inuvik that registers clients for vital statistics and health care eligibility and is responsible for the administration of Health Benefit Programs. Also included in Client Support Services are those units in health facilities that co-ordinate admission and discharge of patients, maintain health records, and administer official languages and interpretation programs.

Health and Social Services

Administrative and Support Services

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Administration	**13,663**	15,724	13,881	13,427
Client Support Services	**6,433**	6,436	6,431	5,581
Directorate	**6,376**	6,113	6,113	7,814
Facility Maintenance and Support	**23,810**	23,073	22,967	21,986
Finance	**5,511**	5,664	5,656	5,835
Human Resources	**6,012**	6,958	6,952	6,951
Systems Support	**16,007**	16,584	16,689	13,090
	77,812	80,552	78,689	74,684
Expenditure Category				
Compensation and Benefits	**15,271**	15,842	15,736	15,840
Grants, Contributions and Transfers	**43,268**	44,323	43,256	38,936
Amortization	**8,214**	8,290	8,290	6,945
Chargebacks	**2,663**	2,607	2,607	3,340
Computer Hardware and Software	**1,199**	968	968	2,069
Contract Services	**3,136**	4,294	3,494	3,061
Controllable Assets	**1,302**	1,192	1,302	701
Fees and Payments	**1,525**	1,802	1,802	2,349
Materials and Supplies	**413**	370	370	209
Purchased Services	**365**	365	365	697
Travel	**456**	499	499	537
	77,812	80,552	78,689	74,684

Health and Social Services

Administrative and Support Services

Grants, Contributions and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
French Language Services	**856**	856	856	215
Health and Social Services Human Resources	**951**	1,032	1,032	661
HSS Authority Funding	**41,426**	42,400	41,333	38,038
Tłı̨chǫ Cultural Co-ordinator	**35**	35	35	22
Total Contributions	**43,268**	44,323	43,256	38,936

Descriptions of Contributions

French Language Services (856) - Funding to deliver French language communications and services throughout the Health and Social Services system.

Health and Social Services Human Resources (951) - Funding for the planning, development and implementation of recruitment, retention, succession and workforce development programs.

HSS Authority Funding (41,426) - Funding to HSS Authorities for the provision of administration and support services.

Tłı̨chǫ Cultural Co-ordinator (35) - The three parties (Tłı̨chǫ, Canada and GNWT) agreed to each fund one third of the costs of a position. The GNWT's portion of funding for the Cultural Co-ordinator is to be split equally between the Departments of Health and Social Services and Education, Culture and Employment.

Health and Social Services

Administrative and Support Services

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**99**	**4**	-	**103**	99	3	-	102
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	**16**	-	-	**16**	19	-	-	19
	115	**4**	-	**119**	118	3	-	121
Community Allocation								
Headquarters	**99**	**4**	-	**103**	99	3	-	102
Regional Offices	**16**	-	-	**16**	19	-	-	19
Other	-	-	-	-	-	-	-	-
	115	**4**	-	**119**	118	3	-	121

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Health and Social Services

Ambulatory Care Services

Activity Description

Emergency Services refer to the assessment, diagnostic and treatment services to individuals with conditions requiring prompt medical attention.

Specialty Clinics refer to all clinics where diagnostic, consultative, and treatment services are provided, typically as the result of a referral from a primary care practitioner. Specialist services include Internal Medicine, General Surgery, Pediatrics, Obstetrics/Gynecology, Orthopedics, Urology, Orthopedic Back, Pediatrics Cardiology, Pediatrics Orthopedics, Oncology, Ophthalmology, Gynecology Oncology, Nephrology, Otolaryngology (ENT), Rheumatology, and Neurology provided by both resident and locum physicians.

Out of Territory Hospitals refers to insured hospital services to Northwest Territories' residents received outside the NWT.

Physicians Outside the NWT refers to insured physician services to Northwest Territories' residents received outside the NWT.

Health and Social Services

Ambulatory Care Services

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Emergency Services	**3,325**	3,278	3,278	3,202
Out of Territory Hospitals	**20,123**	24,580	19,123	23,193
Physicians Outside the NWT	**5,333**	6,168	5,333	5,102
Specialty Clinics	**33,913**	32,640	32,640	32,690
	62,694	66,666	60,374	64,187
Expenditure Category				
Grants, Contributions and Transfers	**24,403**	23,083	23,083	22,580
Fees and Payments	**38,291**	43,583	37,291	41,607
	62,694	66,666	60,374	64,187

Health and Social Services

Ambulatory Care Services

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
HSS Authority Funding	**24,403**	23,083	23,083	22,580

Descriptions of Contributions

HSS Authority Funding (24,403) - Funding to HSS Authorities for the provision of ambulatory care services.

Health and Social Services

Community Health Programs

Activity Description

Community Clinics and Health Centers provide primary care services which are considered the first level of contact for individuals, families, and communities within the health system. These services are provided through health centers, community clinics and public health clinics.

Homecare and Support Services provide support to eligible northern residents for acute, chronic or palliative care clients, including personal care, nutrition and respite services.

Health Promotion and Community Wellness units work directly with community groups and Aboriginal Governments to address key community specific priorities such as injury prevention, cancer, tobacco reduction and health promotion. Early Childhood Development and Anti-Poverty initiatives are also included here.

Population Health services are aimed at broad population health through the co-ordination and ongoing management of health and wellness surveillance activities for the NWT. This includes the development of program standards, monitoring and evaluation in the areas of public health, environmental health, disease control and epidemiology.

As legislated by the *Mental Health Act* and through the establishment of program standards and monitoring, support is provided to front line staff, supervisor and managers in the delivery of Community Mental Health and Addictions programming. Programs in this area include those aimed at addressing alcohol and drug addictions including On-the-Land programming and residential treatment facilities.

Programs for Residential Care Adults and Children provides supportive living arrangements in a residential/group home setting for an extended period of time to meet physical, emotional, spiritual, and psychosocial needs. This includes facilities such as long term care facilities, group homes for adults, and residential care both inside and outside the NWT.

Health and Social Services

Community Health Programs

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Community Clinics and Health Centres	**67,923**	67,818	67,649	66,165
Community Mental Health & Addictions	**15,766**	15,275	15,244	13,973
Health Promotion and Community Wellness	**9,466**	9,401	9,226	7,897
Home Care & Support Services	**7,966**	7,968	7,935	7,828
Population Health	**2,804**	2,941	3,094	3,059
Residential Care Adults and Children	**48,660**	52,605	45,889	48,757
	152,585	156,008	149,037	147,679
Expenditure Category				
Compensation and Benefits	**5,496**	5,449	5,440	5,901
Grants, Contributions and Transfers	**115,698**	115,813	115,430	112,018
Amortization	**2,954**	2,981	2,981	2,626
Computer Hardware and Software	**20**	11	11	78
Contract Services	**24,344**	27,853	21,116	24,176
Controllable Assets	**-**	-	-	5
Fees and Payments	**2,911**	2,903	3,061	2,106
Interest	**16**	16	16	25
Materials and Supplies	**323**	318	318	280
Purchased Services	**471**	334	334	112
Travel	**352**	330	330	352
	152,585	156,008	149,037	147,679

Health and Social Services

Community Health Programs

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Grants				
Medical Professional Development	**40**	40	40	40
Rockhill Apartments	**443**	443	443	443
	483	483	483	483
Contributions				
Anti - Poverty Fund and Day Shelter Contributions	**650**	650	650	650
Community Wellness Initiatives Fund	**1,014**	1,014	1,014	619
Disabilities Fund	**335**	335	335	358
Early Childhood Development Action Plan	**277**	376	373	12
Early Childhood Development Breastfeeding Fund	**65**	25	25	25
Health Family Program	**292**	292	292	292
HSS Authority Funding	**110,702**	110,758	110,378	108,021
Mental Health and Addictions	**450**	450	450	277
On the Land Healing Fund	**1,000**	1,000	1,000	830
Respite Fund	**225**	225	225	227
Seniors Fund	**205**	205	205	224
	115,215	115,330	114,947	111,535
Total Grants and Contributions	**115,698**	115,813	115,430	112,018

Descriptions of Grants and Contributions

Medical Professional Development (40) - Grant to the NWT Medical Association for professional development of eligible individual NWT physicians.

Rockhill Apartments (443) - Funding for the renewal of the subsidized lease with the Young Women's Christian Association of Yellowknife for the Rockhill Apartments in Yellowknife.

Anti - Poverty Fund and Day Shelter Contributions (650) - Funding to support eligible applicants for anti-poverty initiatives that demonstrate tangible action towards the reduction of poverty in the NWT; and to support day shelter programs in Yellowknife and Inuvik.

Community Wellness Initiatives Fund (1,014) - Funding to support eligible applicants whose initiatives aim to maximize the impact of community wellness initiatives and activities that support individuals, families, and communities in the NWT.

Disabilities Fund (335) - Funding to support eligible applicants that provide increased independence and reduce barriers for residents living with disabilities within the NWT.

Health and Social Services

Community Health Programs

Grants, Contributions and Transfers

Early Childhood Development Action Plan (277) - Funding to support initiatives in the Early Childhood Development Action Plan.

Early Childhood Development Breastfeeding Fund (65) - Funding to support eligible applicants in breastfeeding promotion, education and supports in the NWT.

Health Family Program (292) - Funding to support the Tłı̨chǫ Government in promoting nurturing parent-child relationships.

HSS Authority Funding (110,702) - Funding to HSS Authorities for the provision of community health programs.

Mental Health and Addictions (450) - Funding to support organizations in the delivery of mental health and addictions programming.

On the Land Healing Fund (1,000) - Funding to support eligible applicants for the provision of On the Land Healing Programs for residents trying to overcome mental health and addictions issues.

Respite Fund (225) - Funding to support eligible applicants that provide community based respite services to caregivers of residents living with disabilities within the NWT.

Seniors Fund (205) - Funding to support eligible applicants in their activities towards promoting the independence and wellbeing of seniors and elders in the NWT.

Health and Social Services

Community Health Programs

Active Positions
(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	43	1	-	44	40	-	-	40
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	2	-	-	2
Beaufort Delta	2	-	-	2	2	-	-	2
	48	1	-	49	46	-	-	46
Community Allocation								
Headquarters	43	1	-	44	40	-	-	40
Regional Offices	5	-	-	5	6	-	-	6
Other	-	-	-	-	-	-	-	-
	48	1	-	49	46	-	-	46

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Health and Social Services

Community Social Programs

Activity Description

Child and Family Services programs serve to protect and support children in the NWT and encourage strong, healthy families. Activities include setting standards, monitoring performance, and providing support to front line child protection workers, supervisors, and managers. Also included is foster care, permanent custody foster care, services while in the family home and subsidized adoptions. Services are governed by the *Child and Family Services Act* and the *Adoption Act*.

Adult Support Services include programs such as day shelters, transitional housing, life and career development skills for adults and the Office of the Public Guardian which is governed by the *Public Guardianship and Trusteeship Act*.

Family Violence programs offer protection, assistance and shelter services to families that have been impacted by domestic abuse and/or violence.

Health and Social Services

Community Social Programs

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Adult Support Services	**1,289**	1,283	1,283	1,377
Child and Family Services	**22,614**	22,621	22,593	22,546
Family Violence	**3,515**	3,512	3,512	3,351
	27,418	27,416	27,388	27,274
Expenditure Category				
Compensation and Benefits	**1,168**	1,166	1,166	1,475
Grants, Contributions and Transfers	**25,548**	25,548	25,520	24,943
Computer Hardware and Software	**-**	-	-	1
Contract Services	**575**	575	575	731
Fees and Payments	**8**	8	8	48
Materials and Supplies	**10**	10	10	17
Purchased Services	**78**	78	78	22
Travel	**31**	31	31	37
	27,418	27,416	27,388	27,274

Health and Social Services

Community Social Programs

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Contributions				
Child and Family Services	**128**	128	128	173
Family Violence	**395**	395	395	250
HSS Authority Funding	**25,025**	25,025	24,997	24,520
Total Contributions	**25,548**	25,548	25,520	24,943

Descriptions of Contributions

Child and Family Services (128) - Funding to support organizations in the delivery of programs and services that protect and support families in the NWT.

Family Violence (395) - Funding to support organizations that offer programs to protect, assist and shelter families affected by violence.

HSS Authority Funding (25,025) - funding to HSS Authorities for the provision of community social programs.

Health and Social Services

Community Social Programs

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	10	-	-	10	11	-	-	11
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	10	-	-	10	11	-	-	11

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	10	-	-	10	11	-	-	11
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	10	-	-	10	11	-	-	11

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Health and Social Services

Diagnostic and Therapeutic Services

Activity Description

Diagnostic Services support the clinical investigation and management of patient care. These include clinical laboratory, diagnostic imaging, and respiratory care.

Pharmacies store, prepare, and dispense drugs within the hospitals and to the regional centres. Pharmacies are located in the Inuvik Regional Hospital, the Stanton Territorial Hospital, and the HH Williams Memorial Hospital.

Therapeutic Services include physiotherapy, occupational therapy, audiology, speech language pathology, medical social work, and recreation.

Health and Social Services

Diagnostic and Therapeutic Services

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Diagnostic Services	**15,644**	16,075	16,073	14,384
Pharmacy	**2,467**	2,364	2,363	3,567
Therapeutic Services	**6,191**	6,191	6,189	6,071
	24,302	24,630	24,625	24,022
Expenditure Category				
Grants, Contributions and Transfers	**23,209**	22,887	22,882	23,124
Contract Services	**1,093**	1,743	1,743	898
	24,302	24,630	24,625	24,022

Health and Social Services

Diagnostic and Therapeutic Services

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
HSS Authority Funding	**23,209**	22,887	22,882	23,124

Descriptions of Grants and Contributions

HSS Authority Funding (23,209) - Funding to Authorities for the provision of diagnostic and therapeutic services.

Health and Social Services

Nursing Inpatient Services

Activity Description

Medical and Surgical Nursing refers to nursing units where the beds are designated for the provision of medical and surgical care to inpatient adults.

Intensive Care Nursing refers to hospital nursing units where beds are designated for the provision highly specialized nursing care services for seriously ill inpatients.

Operating Room Nursing refers to elective and emergency surgical services to patients.

Obstetric and Pediatric Nursing refers to the provision of services to pregnant women, newborns and post-operative care to gynecological surgical patients as well as health services to children and infants.

Mental Health and Addictions Nursing refers to the psychiatric nursing unit at Stanton Territorial Hospital where the beds are designated for services for adults with psychiatric/psychological disorders including addictions and substance abuse issues. Additionally, the unit includes beds for withdrawal management (medical detox).

Long Term Care Nursing refers to the hospital based nursing units where beds are designated for the provision of services to patients whose functional capacities are chronically impaired or at risk of impairment and who may require services for an extended period of time to meet physical, emotional, spiritual and psychological needs. The units provide services to residents of all ages requiring long term residential care, respite care and palliative care.

Health and Social Services

Nursing Inpatient Services

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Intensive Care Nursing	**1,593**	1,593	1,593	1,551
Long Term Care Nursing	**5,766**	5,766	5,758	5,626
Medical and Surgical Nursing	**17,344**	15,625	15,268	15,662
Mental Health and Addictions Nursing	**1,699**	1,699	1,699	1,655
Obstetric and Pediatric Nursing	**5,513**	5,513	6,070	4,945
Operating Room Nursing	**4,024**	4,024	4,024	3,924
	35,939	34,220	34,412	33,363
Expenditure Category				
Grants, Contributions and Transfers	**35,939**	34,220	34,412	33,363

Health and Social Services

Nursing Inpatient Services

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
HSS Authority Funding	**35,939**	34,220	34,412	33,363

Descriptions of Contributions

HSS Authority Funding (35,939) - Funding to HSS Authorities for the provision of nursing inpatient services.

Health and Social Services

Supplementary Health Programs

Activity Description

The Department provides Supplementary Health Programs, in accordance with policy, to residents who meet eligibility criteria. Benefits include eligible prescription drugs, appliances, supplies, prostheses, and certain medical travel expenses. Specific benefit programs are:

- Extended Health Benefits
- Métis Health Benefits
- Medical Travel Benefits
- Indigent Health Benefits

Health and Social Services

Supplementary Health Programs

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Extended Health Benefits	**8,701**	10,104	8,449	10,193
Indigent Health Benefits	**115**	115	115	104
Medical Travel	**22,761**	23,183	21,890	17,640
Metis Health Benefits	**1,907**	2,080	1,907	2,180
	33,484	35,482	32,361	30,117
Expenditure Category				
Grants, Contributions and Transfers	**22,761**	23,183	21,890	17,614
Contract Services	**252**	1,828	-	1,692
Fees and Payments	**10,471**	10,471	10,471	10,811
	33,484	35,482	32,361	30,117

Health and Social Services

Supplementary Health Programs

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
HSS Authority Funding	**22,761**	23,183	21,890	17,499
NWT Metis Nation	-	-	-	115
Total Contributions	**22,761**	23,183	21,890	17,614

Descriptions of Contributions

HSS Authority Funding (22,761) - Funding to HSS Authorities for the provision of medical travel.

NWT Metis Nation - Contribution to the NWT Metis Nation for the provision of administrative support and client navigation though health registration and benefits information.

Health and Social Services

Funding Allocated to Health and Social Services Authorities

(Information Item)

(thousands of dollars)

	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Beaufort-Delta Health & Social Services Authority	**46,726**	46,583	47,952	45,739
Dehcho Health & Social Services Authority	**16,076**	16,244	15,930	15,789
Fort Smith Health & Social Services Authority	**17,786**	17,968	18,522	17,576
Hay River Health & Social Services Authority	**30,042**	28,807	27,053	27,271
Sahtu Health & Social Services Authority	**13,305**	13,555	13,210	12,791
Stanton Territorial Health Authority	**95,318**	94,061	93,106	87,157
Tłįchǫ Community Services Agency	**14,163**	14,451	14,375	13,085
Yellowknife Health & Social Services Authority	**48,670**	48,532	48,070	47,737
	282,086	280,201	278,218	267,145

Health and Social Services

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2016-2017 Main Estimates	Future Lease Payments
Yellowknife HSSA			
Parking for program vehicles	Yellowknife	**42**	116
Adult Day Shelter	Yellowknife	**32**	-
		74	116

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

Items	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
	(thousands of dollars)			
Autism Surveillance Enhancement NWT	**-**	12	-	25
Antibiotic Usage Trends	**-**	25	-	-
Canadian Chronic Disease Surveillance System	**308**	308	161	130
Canadian Partnership Against Cancer -BETTER 2	**-**	-	-	231
Canadian Partnership Against Cancer - Continuity of Care	**157**	325	197	135
Canadian Partnership Against Cancer - Dialogue/Storybook Project	**202**	170	101	418
Canadian Partnership Against Cancer - Tobacco Cessation Sharing Circle	**117**	33	-	-
Canadian Partnership Against Cancer - Co-ordinated Data Development Initiative	**-**	50	-	-
Coalitions Linking Action and Science for Prevention	**-**	-	-	10
Congenital Anomalies Surveillance Enhancement Project NWT	**85**	85	85	76
eMental Health and Other Innovative Strategies	**200**	150	-	-
Electronic Immunization Registry	**-**	-	-	38
H. Pylori	**45**	45	45	26
Health Portfolio	**8,019**	8,572	8,470	8,831
Home & Community Care	**5,252**	5,252	5,005	4,752
Mental Health and Addictions Information Management Systems	**133**	159	-	-
Non-Insured Health Benefits	**13,226**	13,200	12,200	12,105
Pan Canadian Public Health Network	**-**	-	-	9
Pan-Northern Administrative Data Development	**147**	200	-	-
Pan-Territorial Healthy Eating	**-**	-	-	15
Power Up	**26**	66	66	19
Tłı̨chǫ Implementation Agreement Funding	**24**	275	24	-
Territorial Health Investment Fund - Medical Travel	**1,000**	1,700	1,700	2,600
Territorial Health Investment Fund - Territorial	**4,340**	4,333	4,333	822
Toll-Free Tobacco Quit line	**100**	100	100	25
Working on Wellness in Strategic Populations	**39**	115	115	103
	33,420	35,175	32,602	30,370

Descriptions of Work Performed on Behalf of Others

Autism Surveillance Enhancement NWT - Funding from the Public Health Agency of Canada to develop an autism spectrum disorder surveillance system in the NWT. The agreement ended March 2016.

Antibiotic Usage Trends - Funding from the Public Health Agency of Canada to determine antibiotic usage trends in the NWT. The agreement ended July 2015.

Canadian Chronic Disease Surveillance System (308) - Funding from the Public Health Agency of Canada to develop Federal, Provincial and Territorial capacity for standardized diabetes surveillance using primarily administrative data. The agreement ends February 2018.

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

Canadian Partnership Against Cancer -BETTER 2 - Funding from the University of Alberta to improve chronic disease prevention and screening for heart disease, diabetes and cancer and develop a sustainable coalition for the future. The agreement ended March 2015.

Canadian Partnership Against Cancer - Continuity of Care (157) - Funding from the Canadian Partnership Against Cancer to support continuity of care for First Nations, Inuit and Metis cancer patients in the NWT. Specifically, to address gaps in primary and oncology care. The agreement ends February 2017.

Canadian Partnership Against Cancer - Dialogue/Storybook Project (202) - Funding from the Canadian Partnership Against Cancer for Dialogue and Story work in support of First Nations, Inuit and Metis Cancer Patients throughout oncology and primary care transition experiences. The agreement ends January 2017.

Canadian Partnership Against Cancer - Tobacco Cessation Sharing Circle (117) - Funding from the Canadian Partnership Against Cancer to develop a Sharing Circle model for tobacco cessation and relapse prevention for NWT cancer patients and their families. The agreement ends March 2017.

Canadian Partnership Against Cancer - Co-ordinated Data Development Initiatives - Funding from the Canadian Partnership Against Cancer to develop an implementation plan for the proposed cancer treatment data pilot project. The project aims to develop the infrastructure to collect standardized data on cancer treatment across Canada. The agreement ended October 2015.

Coalitions Linking Action and Science for Prevention - Funding from the Chronic Disease Prevention Alliance of Canada to develop comprehensive school health promotion programs. The agreement ended September 2014.

Congenital Anomalies Surveillance Enhancement Project NWT (85) - Funding from the Public Health Agency of Canada to improve the capture of data on congenital anomalies in the NWT. The agreement ends March 2017.

eMental Health and Other Innovative Strategies (200) - Territorial Health Investment Funding provided by the Government of Nunavut as the project lead to develop strategies for the delivery of mental health services in remote northern communities. The agreement ends March 2017.

Electronic Immunization Registry - Funding from the Public Health Agency of Canada to develop an electronic immunization registry in the NWT to meet requirements outlined in the NWT Public Health Act. The agreement ended March 2015.

H. Pylori (45) - Funding from the University of Alberta to address community concerns about health risks from H. Pylori infections. The agreement ends March 2018.

Health Portfolio (8,019) Funding from Health Canada for health and wellness programs in the following areas: Mental Awareness; Healthy Living Chronic Disease; Healthy Children, Families and Communities. The agreement ends March 2018.

Home & Community Care (5,252) Funding from Health Canada for service delivery and supports for clients. The agreement also provides funding for Chronic Disease Management Training for home and community care nurses. The agreement ends March 2018.

Mental Health and Addictions Information Management System (133) - Funding provided by Health Canada to determine the readiness of the NWT to implement a territorial information sharing system linking mental health and addictions service providers. The agreement ends March 2017.

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

Non-Insured Health Benefits (13,226) - Funding from Health Canada to provide benefits for First Nation and Inuit residents that are not covered under the Hospital or Medical Care programs. The agreement ends March 2017.

Pan Canadian Public Health Network - Funding from the Federal/Provincial/Territorial Ministries of Health to fund support staff for the P/T Co-Chair of the Pan-Canadian Public Health Network Council.

Pan-Northern Administrative Data Development (147) - Funding provided by the Public Health Agency of Canada to conduct a feasibility analysis regarding the potential development of a common set of variables that will be collected and become part of a family violence surveillance across Yukon, Northwest Territories and Nunavut. The agreement ends March 2017.

Pan-Territorial Healthy Eating - Funding provided by the Government of Yukon to Northwest Territories as the Project Lead to improve the health of northerners through healthier eating. The agreement ended March 2015.

Power Up (26) - Funding from the University of Alberta to scan progress in adoption of policies in relation to healthy food and active living in northern territories and aboriginal populations. The agreement ends September 2016.

Tłįchǫ Implementation Agreement Funding (24) - Funding from the Government of Canada for implementation activities (received through DAAIR). The agreement ends August 2016.

Territorial Health Investment Fund - Medical Travel (1,000) - Funding from Health Canada to offset the cost of medical travel. The agreement ends March 2017.

Territorial Health Investment Fund - Territorial (4,340) - Proposal based funding from Health Canada for the delivery of projects tailored to the unique needs and health system gaps, challenges and priorities of the Northwest Territories. The agreement ends March 2017.

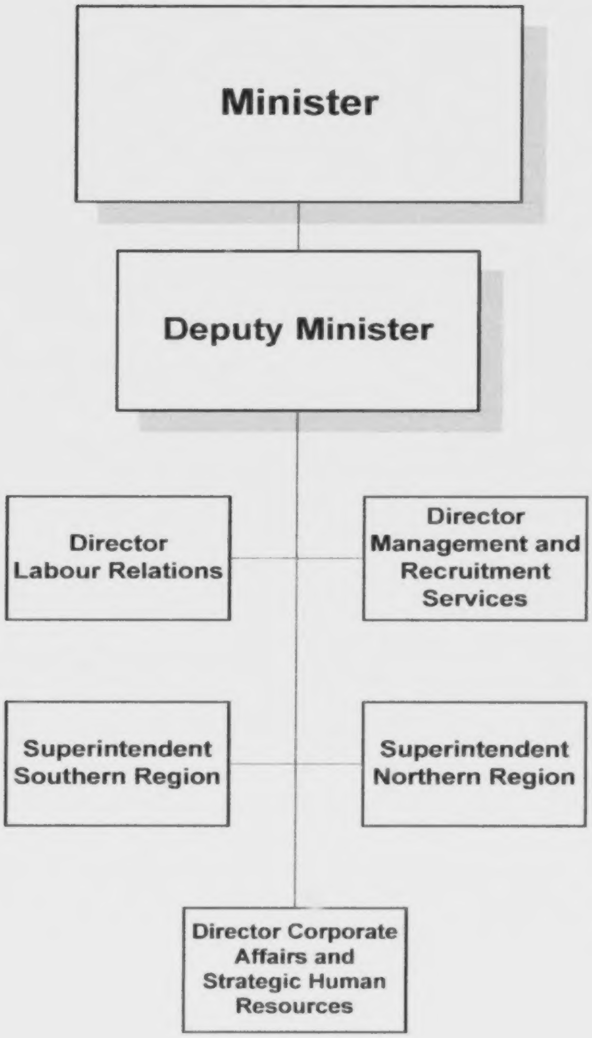
Toll-Free Tobacco Quitline (100) - Funding from Health Canada to reduce tobacco use in the NWT by implementing a toll free quit line and to establish quit line services prior to the proposed implementation of a national toll free quit line number on tobacco packaging. The agreement ends March 2017.

Working on Wellness in Strategic Populations (39) - Funding from the BC Healthy Living Alliance to work with employers and employees to improve healthy living policies within the workplace and improve access to relevant information. The agreement ends September 2016.

Human Resources

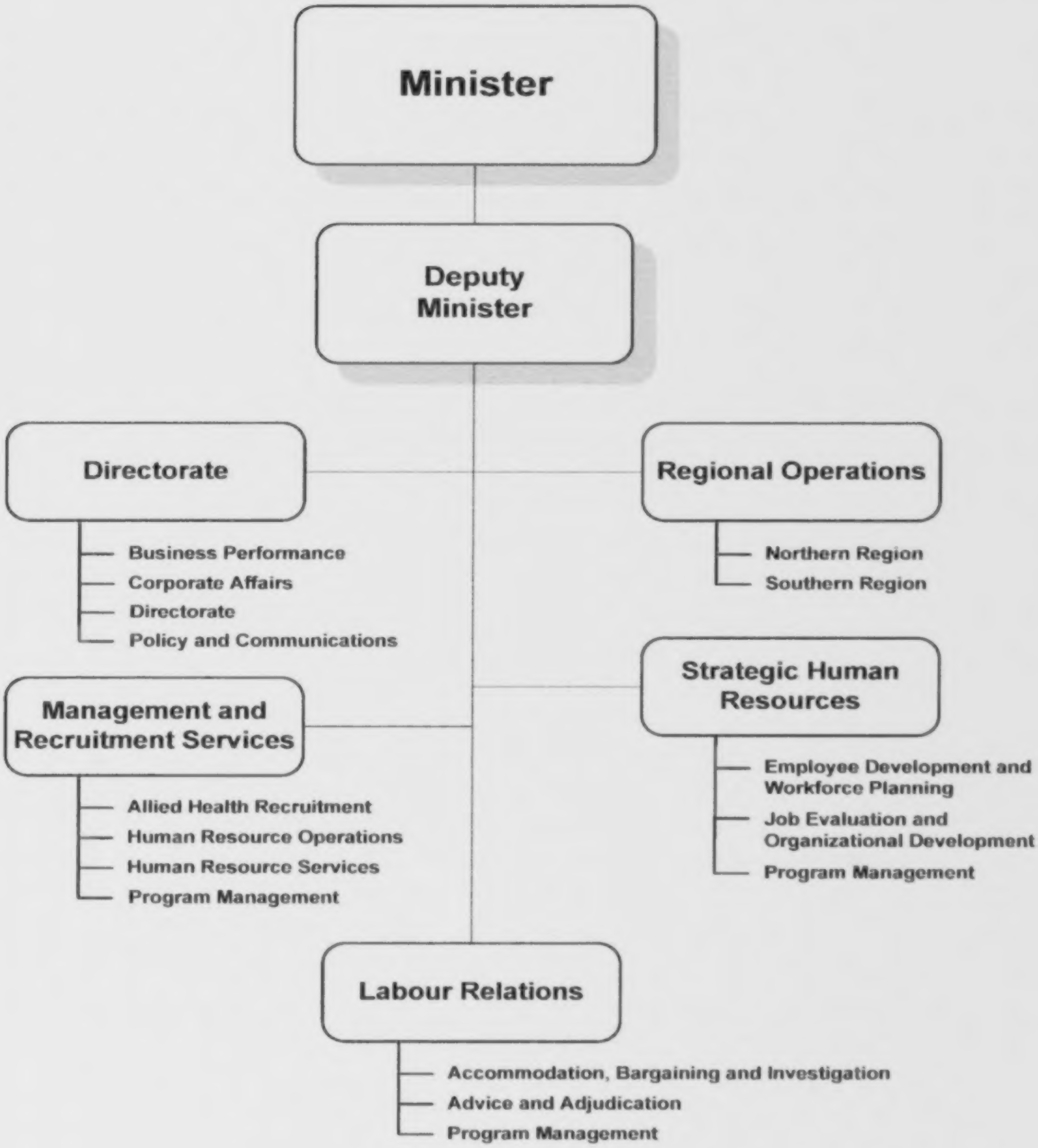
Human Resources

Organizational Chart


Minister
Deputy Minister
Director Labour Relations
Director Management and Recruitment Services
Superintendent Southern Region
Superintendent Northern Region
Director Corporate Affairs and Strategic Human Resources

Human Resources

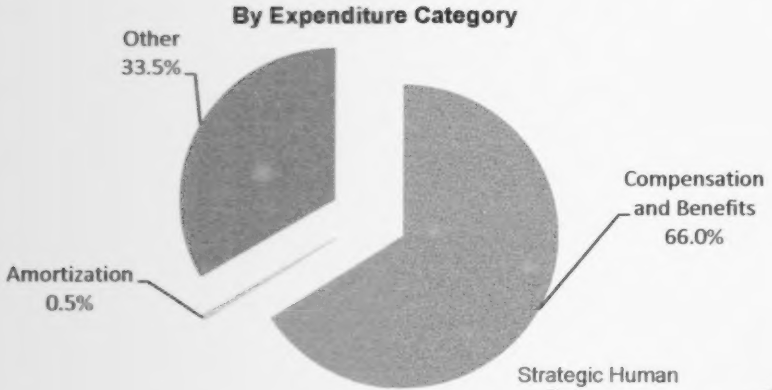
Accounting Structure Chart

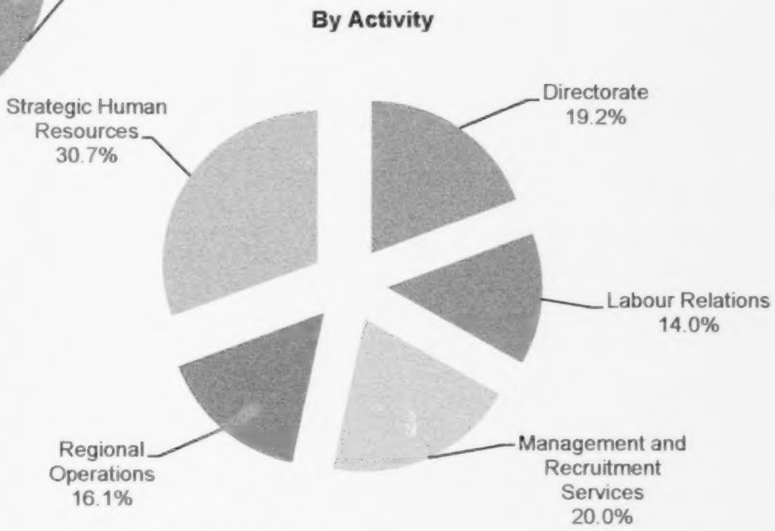

Minister
Deputy Minister
Directorate
Business Performance
Corporate Affairs
Directorate
Policy and Communications
Regional Operations
Northern Region
Southern Region
Management and Recruitment Services
Allied Health Recruitment
Human Resource Operations
Human Resource Services
Program Management
Strategic Human Resources
Employee Development and Workforce Planning
Job Evaluation and Organizational Development
Program Management
Labour Relations
Accommodation, Bargaining and Investigation
Advice and Adjudication
Program Management

Human Resources

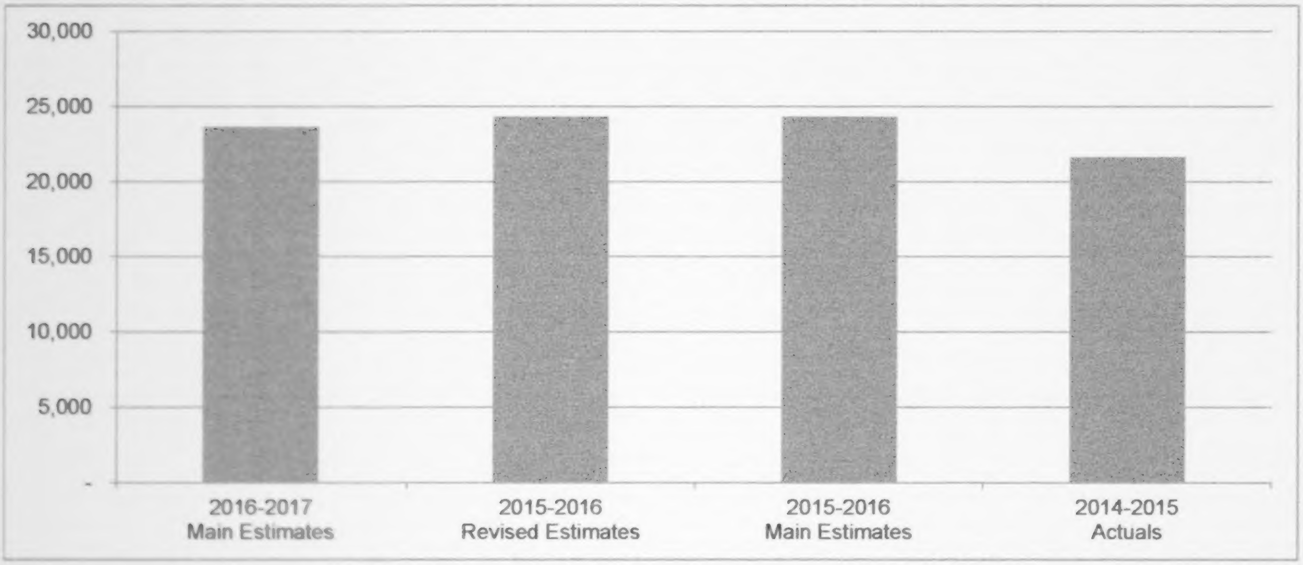
Graphs

Operations Expenditures





Operations Expenditures Comparison (thousands of dollars)



Human Resources

The mandate of the Department is to provide leadership and direction to the Government of the Northwest Territories, its boards and agencies, in all areas of human resource management.

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Activity				
Directorate	**4,547**	4,505	4,504	5,838
Labour Relations	**3,310**	3,292	3,291	2,608
Management and Recruitment Services	**4,734**	4,600	4,605	4,582
Regional Operations	**3,799**	3,806	3,797	3,067
Strategic Human Resources	**7,254**	8,127	8,127	5,522
	23,644	24,330	24,324	21,617
Expenditure Category				
Compensation and Benefits	**15,600**	15,915	15,909	17,265
Amortization	**129**	71	71	129
Chargebacks	**727**	589	589	844
Computer Hardware and Software	**54**	109	109	29
Contract Services	**3,731**	3,615	3,467	953
Controllable Assets	-	-	-	32
Fees and Payments	**2,578**	2,633	2,993	1,617
Materials and Supplies	**134**	215	215	187
Purchased Services	**391**	848	636	347
Travel	**300**	335	335	214
	23,644	24,330	24,324	21,617
Total Revenues	-	-	-	-
Total Active Positions	**116**		119	
Infrastructure Investment	-	476	440	305

Human Resources

Active Position Summary

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Directorate	**23**	-	-	**23**	24	-	-	24
Labour Relations	**19**	-	-	**19**	19	-	-	19
Management and Recruitment Services	**31**	-	-	**31**	31	-	-	31
Regional Operations	**25**	-	-	**25**	25	-	-	25
Strategic Human Resources	**18**	-	-	**18**	20	-	-	20
	116	-	-	**116**	119	-	-	119
Regional Allocation								
Headquarters	**86**	-	-	**86**	89	-	-	89
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	**2**	-	-	**2**	2	-	-	2
South Slave	**9**	-	-	**9**	9	-	-	9
Dehcho	**4**	-	-	**4**	4	-	-	4
Sahtu	**2**	-	-	**2**	2	-	-	2
Beaufort Delta	**13**	-	-	**13**	13	-	-	13
	116	-	-	**116**	119	-	-	119
Community Allocation								
Headquarters	**86**	-	-	**86**	89	-	-	89
Regional Offices	**30**	-	-	**30**	30	-	-	30
Other	-	-	-	-	-	-	-	-
	116	-	-	**116**	119	-	-	119

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Human Resources

Directorate

Activity Description

The Directorate provides leadership and administration of the Department of Human Resources. The Directorate also provides strategic/corporate human resource advice to the Minister as well as overall leadership in all areas of GNWT human resource management.

Corporate Affairs coordinates planning and reporting activities for the department, provides expert financial, policy, public relations, and information systems advice and manages the department's administrative services. The division is responsible for: the department's budget management, and records management programs; the provision of information systems and information management support to the department; providing strategic advice on departmental performance and emerging issues.

The Policy and Communications Unit develops and maintains departmental policies, as well as human resources policies across the GNWT and provides communication support to the department.

The Business Performance Unit identifies, consolidates, measures, and reports information relevant to strategic, operational, and transactional human resources goals, particularly in the areas of workforce reporting, Human Resource (HR) metrics, business process improvement and HR analytic activities.

Human Resources

Directorate

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Business Performance	**598**	598	598	531
Corporate Affairs	**2,537**	3,239	3,239	3,551
Directorate	**437**	668	667	1,756
Policy and Communications	**975**	-	-	-
	4,547	4,505	4,504	5,838
Expenditure Category				
Compensation and Benefits	**3,203**	3,076	3,075	4,665
Amortization	**129**	71	71	129
Chargebacks	**727**	589	589	839
Computer Hardware and Software	**6**	105	105	19
Contract Services	**370**	436	436	43
Controllable Assets	**-**	-	-	21
Fees and Payments	**16**	42	42	5
Materials and Supplies	**17**	34	34	40
Purchased Services	**44**	66	66	47
Travel	**35**	86	86	30
	4,547	4,505	4,504	5,838

Human Resources

Directorate

Active Positions
(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**22**	-	-	**22**	23	-	-	23
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	**1**	-	-	**1**	1	-	-	1
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	23	-	-	**23**	24	-	-	24
Community Allocation								
Headquarters	**22**	-	-	**22**	23	-	-	23
Regional Offices	**1**	-	-	**1**	1	-	-	1
Other	-	-	-	-	-	-	-	-
	23	-	-	**23**	24	-	-	24

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Human Resources

Labour Relations

Activity Description

The Labour Relations Division is responsible for undertaking the strategic management of terms and conditions of employment for public servants that promote harmonious labour/management relations, productive work environments, and fair and consistent treatment of staff. The Division is responsible for the consistent application of the Duty to Accommodate Injury and Disability Policy and Guidelines and the Harassment Free and Respectful Workplace Policy and Guidelines.

Advice and Adjudication provides advanced labour relations advice to managers and human resource staff including collective agreement interpretations, human rights requirements and other employment contract interpretations.

Accommodations, Bargaining and Investigation is responsible for implementation of the Duty to Accommodate Policy, investigations conducted under the Respectful Workplace and Harassment Free Policy, and collective bargaining on behalf of the GNWT.

Human Resources

Labour Relations

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Accommodation, Bargaining & Investigation	**1,378**	1,470	1,470	868
Advice & Adjudication	**1,525**	1,525	1,525	1,319
Program Management	**407**	297	296	421
	3,310	3,292	3,291	2,608
Expenditure Category				
Compensation and Benefits	**2,689**	2,570	2,569	2,298
Chargebacks	**-**	-	-	1
Computer Hardware and Software	**12**	-	-	1
Contract Services	**448**	450	450	154
Controllable Assets	**-**	-	-	2
Fees and Payments	**39**	123	123	66
Materials and Supplies	**10**	53	53	25
Purchased Services	**18**	20	20	23
Travel	**94**	76	76	38
	3,310	3,292	3,291	2,608

Human Resources

Labour Relations

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**17**	-	-	**17**	17	-	-	17
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	**1**	-	-	**1**	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	**1**	-	-	**1**	1	-	-	1
	19	-	-	**19**	19	-	-	19
Community Allocation								
Headquarters	**17**	-	-	**17**	17	-	-	17
Regional Offices	**2**	-	-	**2**	2	-	-	2
Other	-	-	-	-	-	-	-	-
	19	-	-	**19**	19	-	-	19

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Human Resources

Management and Recruitment Services

Activity Description

The Management and Recruitment Services Division is responsible for the provision of front-line general human resource services, which includes recruitment, administration of job competitions, client department support, and strategic advice to government-wide management in the area of human resource management.

Human Resource Services provides general human resource services through two client service centres: Yellowknife and Tłįchǫ. Human resource services include recruitment, administration of job competitions, labour relations advice, job description review, employee development and support to managers for human resource management, planning and employee recognition.

Allied Health Recruitment Unit provides specialized recruitment of allied health professionals in all regions.

Human Resource Operations provides comprehensive advice and support to guide recruitment and ensure corporate consistency.

Human Resources

Management and Recruitment Services

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Allied Health Recruitment	**489**	489	489	891
Human Resource Operations	**666**	454	454	530
Human Resource Services	**3,093**	3,092	3,092	2,808
Program Management	**486**	565	570	353
	4,734	4,600	4,605	4,582
Expenditure Category				
Compensation and Benefits	**4,089**	4,205	4,210	4,418
Computer Hardware and Software	**24**	4	4	-
Contract Services	**350**	8	8	-
Controllable Assets	**-**	-	-	4
Fees and Payments	**38**	19	19	1
Materials and Supplies	**40**	48	48	33
Purchased Services	**135**	277	277	110
Travel	**58**	39	39	16
	4,734	4,600	4,605	4,582

Human Resources

Management and Recruitment Services

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	29	-	-	29	29	-	-	29
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	2	-	-	2	2	-	-	2
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	31	-	-	31	31	-	-	31
Community Allocation								
Headquarters	29	-	-	29	29	-	-	29
Regional Offices	2	-	-	2	2	-	-	2
Other	-	-	-	-	-	-	-	-
	31	-	-	31	31	-	-	31

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Human Resources

Regional Operations

Activity Description

The Regional Service Centres are responsible for the provision of front-line general human resource services, as well as strategic advice and guidance in the areas of human resource management and planning to regional management that support the recruitment and retention of the public service. Human resource services include recruitment, labour relations advice, job description review, employee development, and support for human resource planning and employee recognition.

The Northern Region consists of the Inuvik and Sahtu Service Centres.

The Southern Region consists of the Fort Smith, Hay River and Dehcho Service Centres.

Human Resources

Regional Operations

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Northern Region	**1,900**	1,904	1,899	1,672
Southern Region	**1,899**	1,902	1,898	1,395
	3,799	3,806	3,797	3,067
Expenditure Category				
Compensation and Benefits	**3,412**	3,249	3,240	2,779
Computer Hardware and Software	**-**	-	-	3
Contract Services	**76**	42	42	30
Controllable Assets	**-**	-	-	2
Fees and Payments	**155**	261	261	45
Materials and Supplies	**31**	57	57	48
Purchased Services	**55**	85	85	105
Travel	**70**	112	112	55
	3,799	3,806	3,797	3,067

Human Resources

Regional Operations

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	**8**	-	-	**8**	8	-	-	8
Dehcho	**3**	-	-	**3**	3	-	-	3
Sahtu	**2**	-	-	**2**	2	-	-	2
Beaufort Delta	**12**	-	-	**12**	12	-	-	12
	25	-	-	**25**	25	-	-	25

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	**25**	-	-	**25**	25	-	-	25
Other	-	-	-	-	-	-	-	-
	25	-	-	**25**	25	-	-	25

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Human Resources

Strategic Human Resources

Activity Description

The Strategic Human Resources Division is responsible for leading government-wide human resource management. The Division is responsible for leading government-wide human resource management, including the implementation of *20/20: A Brilliant North, the NWT Public Service Strategic Plan.*

Job Evaluation and Organizational Development coordinates the evaluation of GNWT positions through implementation of the Hay Job Evaluation System, provides training on the job evaluation system and the creation of job descriptions, maintains GNWT organization charts and provides advice and support to management on organizational development.

Employee Development and Workforce Planning manages the development and implementation of government-wide human resource management programs particularly in the areas of retention; workforce planning; employee recognition; management, leadership, and employee development; health and wellness; workplace safety; and diversity. The Unit also provides specialized recruitment advice as well as planning and implementation, in partnership with Management and Recruitment Services, of specialized recruitment programs, strategies and initiatives.

Human Resources

Strategic Human Resources

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Employee Development & Workforce Planning	**6,136**	6,271	6,271	4,308
Job Evaluation & Organizational Development	**1,118**	1,117	1,117	906
Program Management	-	739	739	308
	7,254	8,127	8,127	5,522
Expenditure Category				
Compensation and Benefits	**2,207**	2,815	2,815	3,105
Chargebacks	-	-	-	4
Computer Hardware and Software	**12**	-	-	6
Contract Services	**2,487**	2,679	2,531	726
Controllable Assets	-	-	-	3
Fees and Payments	**2,330**	2,188	2,548	1,500
Materials and Supplies	**36**	23	23	41
Purchased Services	**139**	400	188	62
Travel	**43**	22	22	75
	7,254	8,127	8,127	5,522

Human Resources

Strategic Human Resources

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	18	-	-	18	20	-	-	20
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	18	-	-	18	20	-	-	20
Community Allocation								
Headquarters	18	-	-	18	20	-	-	20
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	18	-	-	18	20	-	-	20

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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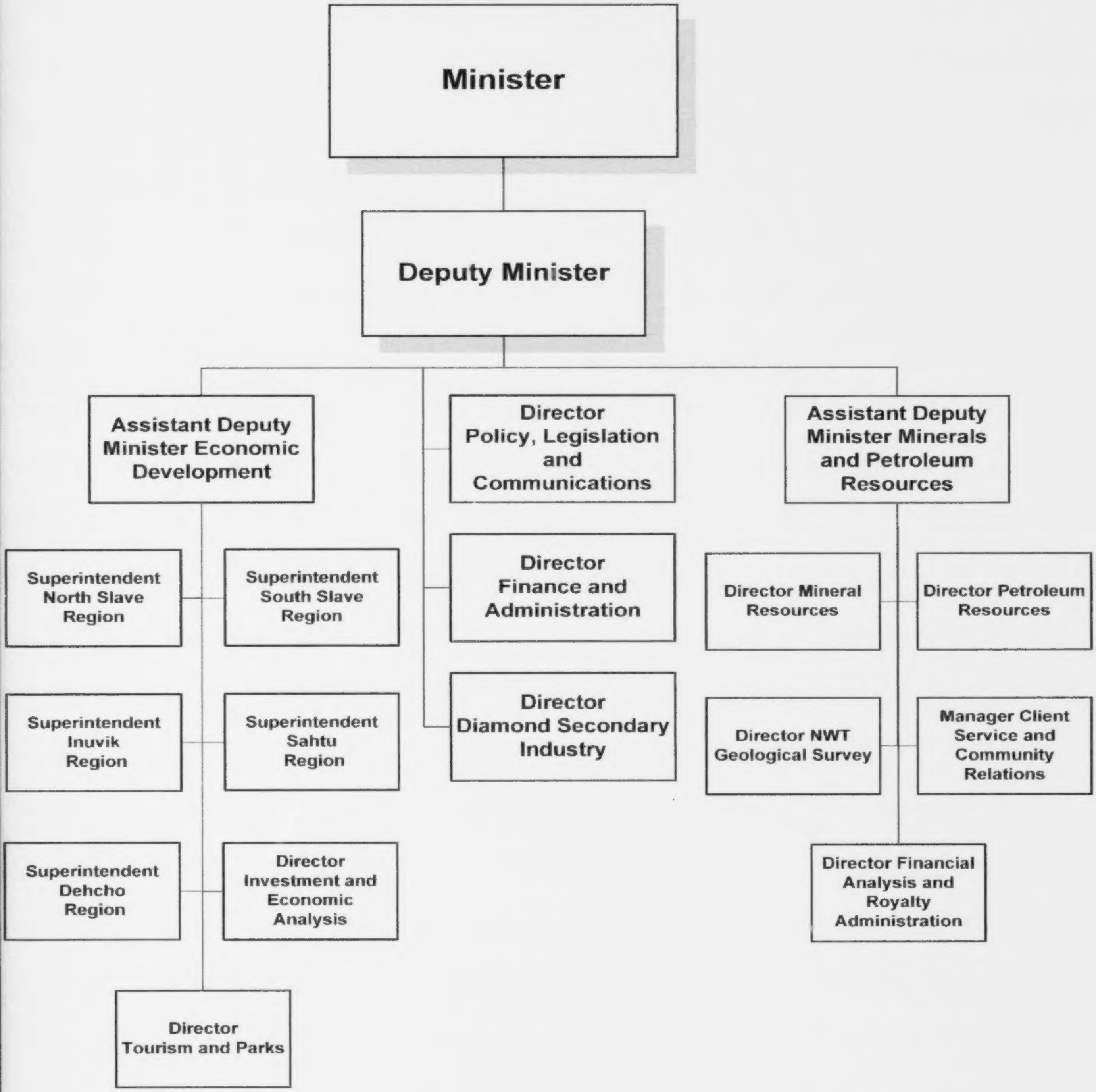
Industry, Tourism and Investment

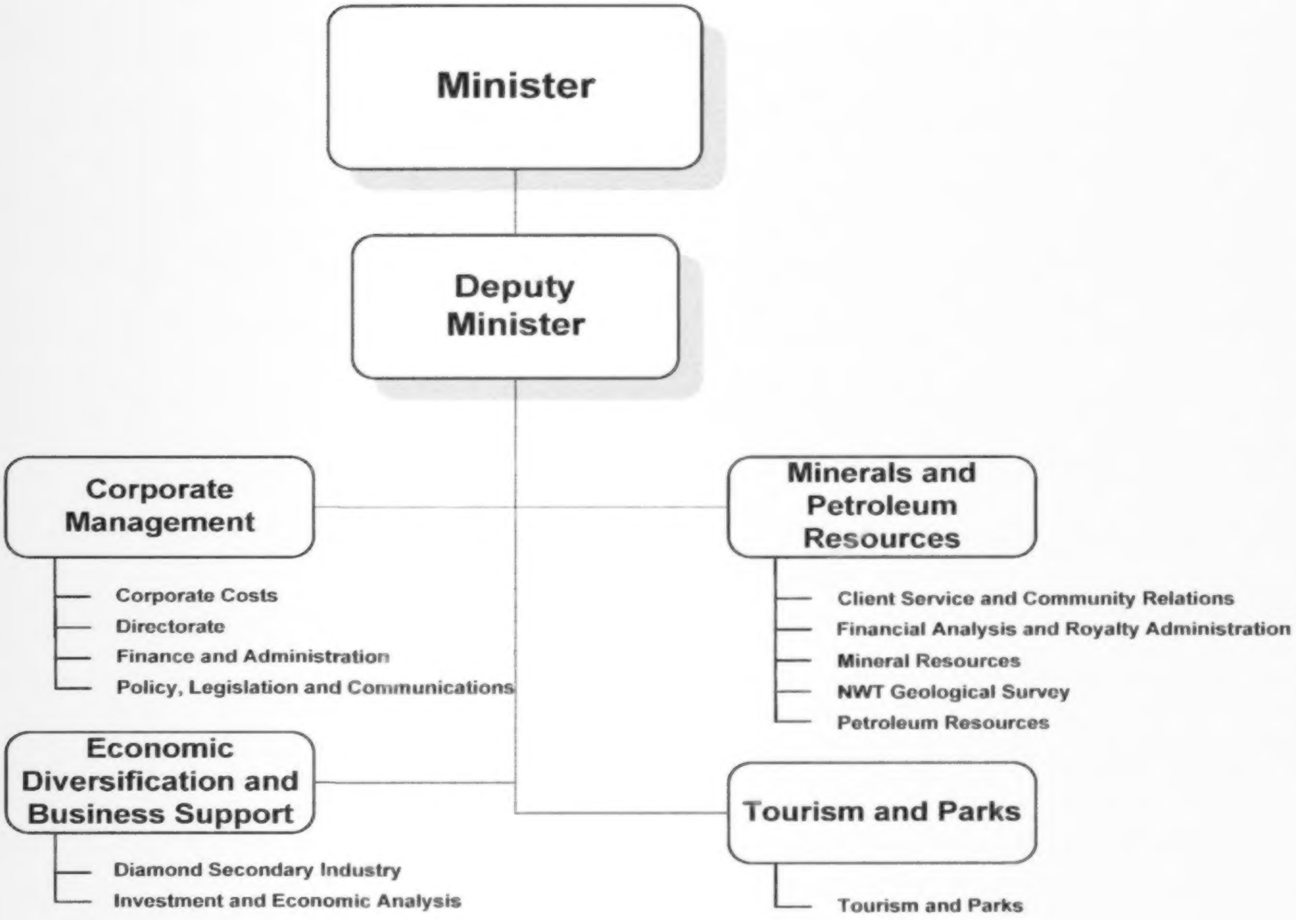
Industry, Tourism and Investment

Organizational Chart


Minister
Deputy Minister
Assistant Deputy Minister Economic Development
Superintendent North Slave Region
Superintendent South Slave Region
Superintendent Inuvik Region
Superintendent Sahtu Region
Superintendent Dehcho Region
Director Investment and Economic Analysis
Director Tourism and Parks
Director Policy, Legislation and Communications
Director Finance and Administration
Director Diamond Secondary Industry
Assistant Deputy Minister Minerals and Petroleum Resources
Director Mineral Resources
Director Petroleum Resources
Director NWT Geological Survey
Manager Client Service and Community Relations
Director Financial Analysis and Royalty Administration

Industry, Tourism and Investment

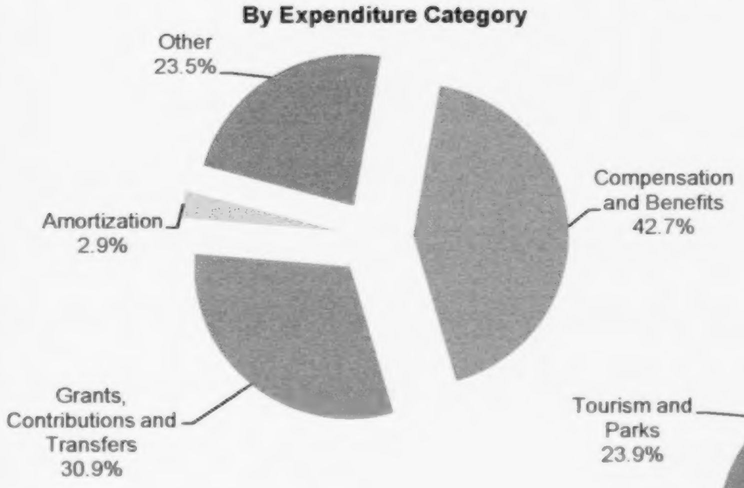
Accounting Structure Chart

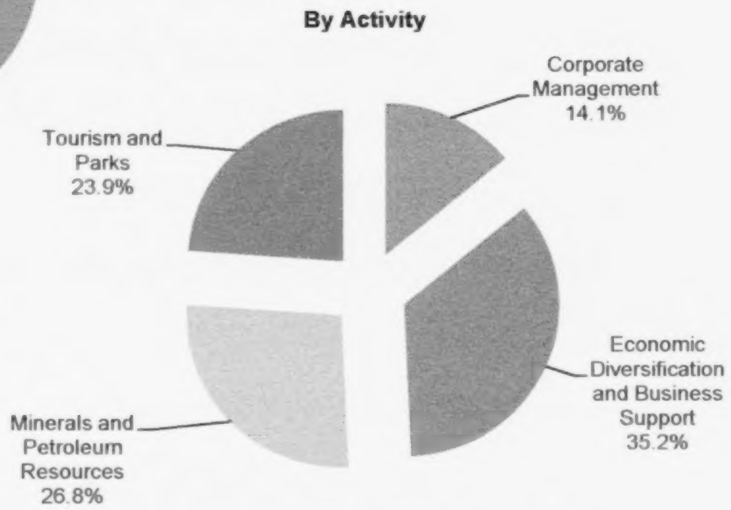

Minister
Deputy Minister
Corporate Management
Corporate Costs
Directorate
Finance and Administration
Policy, Legislation and Communications
Minerals and Petroleum Resources
Client Service and Community Relations
Financial Analysis and Royalty Administration
Mineral Resources
NWT Geological Survey
Petroleum Resources
Economic Diversification and Business Support
Diamond Secondary Industry
Investment and Economic Analysis
Tourism and Parks
Tourism and Parks

Industry, Tourism and Investment

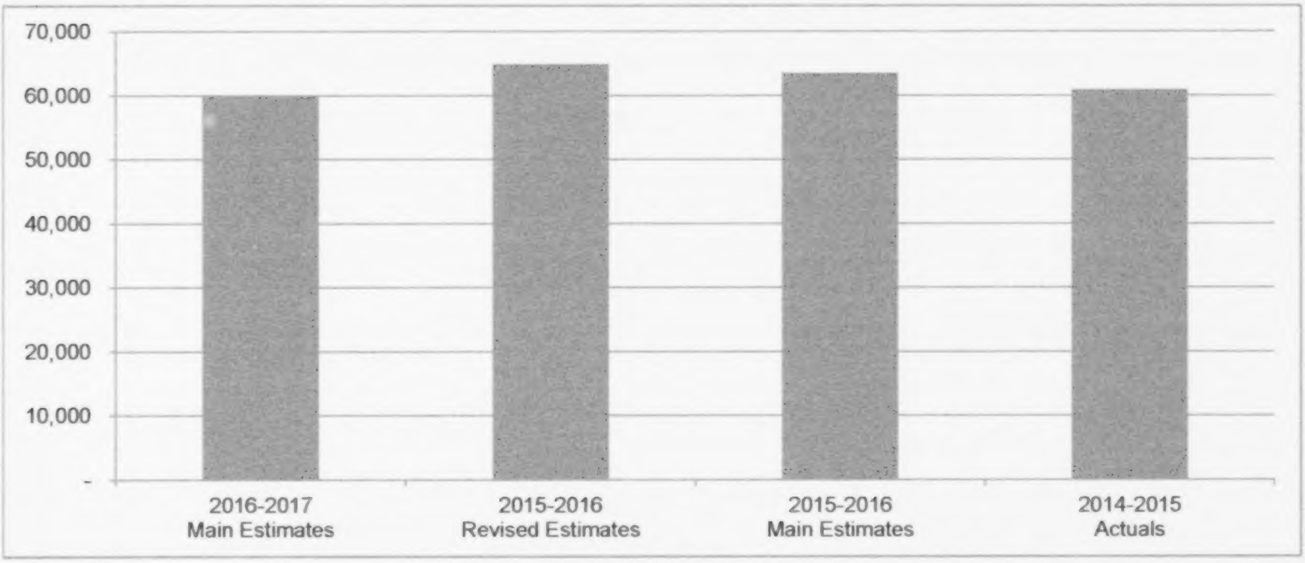
Graphs

Operations Expenditures





Operations Expenditures Comparison (thousands of dollars)



Industry, Tourism and Investment

The mandate of the Minister and the Department of Industry, Tourism and Investment (ITI) is to promote economic self-sufficiency through the responsible development of Northwest Territories (NWT) mineral and petroleum resources; the development of natural resource industries, including agriculture, commercial fishing and the traditional economy; and the promotion and support of tourism, trade and investment, business, and manufacturing and secondary industries, to create a prosperous, diverse and sustainable economy for the benefit of all NWT residents.

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Activity				
Corporate Management	**8,422**	9,326	9,315	10,962
Economic Diversification and Business Support	**21,087**	23,203	22,776	20,982
Minerals and Petroleum Resources	**16,078**	18,150	17,175	15,520
Tourism and Parks	**14,283**	14,193	14,191	13,466
	59,870	64,872	63,457	60,930
Expenditure Category				
Compensation and Benefits	**25,574**	27,499	27,123	26,549
Grants, Contributions and Transfers	**18,480**	18,427	18,427	18,172
Amortization	**1,728**	1,485	1,485	1,343
Chargebacks	**985**	991	991	1,039
Computer Hardware and Software	**204**	283	252	376
Contract Services	**8,349**	10,670	9,691	6,301
Controllable Assets	**254**	531	501	482
Fees and Payments	**340**	346	346	425
Materials and Supplies	**1,117**	1,338	1,338	2,483
Purchased Services	**1,052**	1,113	1,113	1,264
Travel	**1,436**	1,883	1,884	2,086
Utilities	**351**	306	306	302
Valuation Allowances	**-**	-	-	108
	59,870	64,872	63,457	60,930
Total Revenues	**62,852**	63,129	81,031	68,445
Total Active Positions	**183**		200	
Infrastructure Investment	**3,598**	7,456	2,575	2,428

Industry, Tourism and Investment

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Transfer Payments				
Capital Transfers	-	-	-	2,639
Federal Cost Shared	-	-	-	(214)
	-	-	-	2,425
Non-renewable Resource Revenue				
Minerals, Oil and Gas Royalties	**59,810**	60,799	78,715	62,831
Licences, Rental and Other Fees	**2,207**	2,203	2,203	3,059
	62,017	63,002	80,918	65,890
General				
Regulatory Revenues				
Petroleum Fees	**52**	52	52	95
Egg Marketing Levy	**35**	35	35	12
Tourism Operators Licences	**21**	21	21	21
Park permits and other fees	**700**	-	-	-
Service and Miscellaneous				
Nominee Program	**22**	14	-	-
Parks Merchandise	**5**	5	5	2
	835	127	113	130
	62,852	63,129	81,031	68,445

Industry, Tourism and Investment

Active Position Summary

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	39	-	-	39	43	-	-	43
Economic Diversification and Business Support	50	-	-	50	52	-	-	52
Minerals and Petroleum Resources	58	-	-	58	69	-	-	69
Tourism and Parks	20	-	16	36	20	-	16	36
	167	-	16	183	184	-	16	200
Regional Allocation								
Headquarters	98	-	-	98	106	-	-	106
North Slave	11	-	5	16	11	-	5	16
Tłįchǫ	3	-	-	3	3	-	-	3
South Slave	20	-	2	22	26	-	2	28
Dehcho	8	-	1	9	9	-	1	10
Sahtu	7	-	-	7	7	-	-	7
Beaufort Delta	20	-	8	28	22	-	8	30
	167	-	16	183	184	-	16	200
Community Allocation								
Headquarters	98	-	-	98	106	-	-	106
Regional Offices	63	-	12	75	71	-	12	83
Other	6	-	4	10	7	-	4	11
	167	-	16	183	184	-	16	200

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Industry, Tourism and Investment

NWT Business Development and Investment Corporation

Active Positions
(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	15	-	-	15	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	15	-	-	15	15	-	-	15
Community Allocation								
Headquarters	15	-	-	15	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	15	-	-	15	15	-	-	15

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Industry, Tourism and Investment

Corporate Management

Activity Description

Corporate Management activity provides overall management, strategic planning, policy and legislative development, financial and information services, communication and leadership, to ITI's Divisions and Regional Offices, enabling ITI to respond effectively to the priorities of the Legislative Assembly.

Directorate includes the Deputy Minister, the Assistant Deputy Minister Economic Development, and the Assistant Deputy Minister Mineral and Petroleum Resources. It guides the overall planning and execution of instructions from the Minister of ITI and the Legislative Assembly and Executive Council. The Deputy Minister and Assistant Deputy Ministers provide strategic advice and support to the Minister of ITI and to the department.

Policy, Legislation and Communications provides services related to policy, communications, Executive Council and Financial Management Board submissions, legislation, and intergovernmental and interdepartmental affairs. It is responsible for Access to Information requests and departmental trademarks and copyright. It also participates in land and resource management initiatives on behalf of ITI, including environmental impact assessments and regulatory matters, as well as land claim and self-government agreement negotiations and implementation.

Finance and Administration provides financial management and administrative services to ITI. These services include providing advice to senior managers on financial management, financial control, financial submissions, and leading the Main Estimates process.

Corporate Costs captures ITI-wide costs such as Technology Service Center chargebacks.

Housed in the Department of Lands, Informatics provides strategic advice and guidance on the use of information and technology in support of ITI programs and services, and broad information management services to ITI, Environment and Natural Resources, and Lands, including: information systems and internet development, implementation and operations, geomatics and geographic information systems, data and analysis, and records and library services for electronic and printed and visual services.

Industry, Tourism and Investment

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Corporate Costs	**1,372**	1,379	1,379	3,289
Directorate	**2,911**	3,696	3,693	3,960
Finance and Administration	**1,542**	1,542	1,538	1,693
Policy, Legislation and Communications	**2,597**	2,709	2,705	2,020
	8,422	9,326	9,315	10,962
Expenditure Category				
Compensation and Benefits	**6,069**	6,597	6,586	7,909
Amortization	**72**	74	74	409
Chargebacks	**985**	991	991	1,017
Computer Hardware and Software	**10**	10	10	17
Contract Services	**400**	671	671	113
Controllable Assets	**1**	1	1	45
Fees and Payments	**49**	49	49	33
Materials and Supplies	**136**	145	145	491
Purchased Services	**439**	455	455	357
Travel	**243**	315	315	449
Utilities	**18**	18	18	14
Valuation Allowances	**-**	-	-	108
	8,422	9,326	9,315	10,962

Industry, Tourism and Investment

Corporate Management

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**27**	-	-	**27**	27	-	-	27
North Slave	**2**	-	-	**2**	2	-	-	2
Tłı̨chǫ	**1**	-	-	**1**	1	-	-	1
South Slave	**3**	-	-	**3**	6	-	-	6
Dehcho	**2**	-	-	**2**	3	-	-	3
Sahtu	**2**	-	-	**2**	2	-	-	2
Beaufort Delta	**2**	-	-	**2**	2	-	-	2
	39	-	-	**39**	43	-	-	43
Community Allocation								
Headquarters	**27**	-	-	**27**	27	-	-	27
Regional Offices	**11**	-	-	**11**	15	-	-	15
Other	**1**	-	-	**1**	1	-	-	1
	39	-	-	**39**	43	-	-	43

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Industry, Tourism and Investment

Economic Diversification and Business Support

Activity Description

The Economic Diversification and Business Support activity consists of Investment and Economic Analysis Division within ITI, as well as the NWT Business Development and Investment Corporation (BDIC), Community Futures Development Corporations (Community Futures), and the Diamond Secondary Industry Division (DSI).

ITI encourages investment in the NWT by providing economic analysis, and regional market and economic data for both business and government. It supports informed decision-making by providing economic data, market intelligence, sector information, and opportunity studies. In conjunction with the BDIC and Community Futures Development Organizations, ITI provides business advice and access to investment capital. These activities are delivered through the Investment and Economic Analysis Division (IEA) and Regional Offices, the BDIC, and funding Community Futures Development Organizations.

ITI Regional Offices supply program guidance, support, advice, and assistance at the community level. Regional representatives are experienced, knowledgeable and well networked with organizations, financial institutions, and government departments and agencies. ITI works with business associations such as the NWT Chamber of Commerce and the NWT Construction Association, as well as with professional associations, to promote the NWT as a place to work, invest and live.

IEA leads the development of programs and initiatives in support of the NWT's Traditional Economy. Specific programs support arts and fine crafts, agriculture, fisheries, trapping and commercial game harvesting. Regional Offices implement the traditional economy programming. IEA is also the GNWT lead on internal and international trade matters, including negotiations relating to the Agreement on Internal Trade, and providing support for the GNWT's participation in the Pacific Northwest Economic Region, the Canada - European Union Comprehensive Economic Trade Agreement, and other international trade agreements. Through the Hay River office, Investment and Economic Analysis is also responsible for the administration of the GNWT Business Incentive Policy and the GNWT Contracts Registry and Reporting System, which promote business opportunities for contracting with the GNWT.

DSI is responsible for the administration of the Diamond Policy Framework and negotiating agreements guaranteeing Approved NWT Diamond Manufacturers (ANDM) access to rough diamonds produced by NWT mines, and for ensuring implementation of those agreements. DSI also administers the GNWT Diamond Certification Program, and negotiates and administers agreements that license the use of GNWT diamond trademarks by ANDMs.

Industry, Tourism and Investment

Economic Diversification and Business Support

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Diamond Secondary Industry	**617**	669	669	686
Investment and Economic Analysis				
Other Program Costs	**17,174**	18,745	18,318	16,589
NWT Business Development and Investment Corporation	**3,296**	3,789	3,789	3,707
	21,087	23,203	22,776	20,982
Expenditure Category				
Compensation and Benefits	**6,725**	6,970	6,948	6,410
Grants, Contributions and Transfers	**12,537**	11,844	11,844	11,355
Amortization	**65**	80	80	61
Computer Hardware and Software	**32**	42	42	65
Contract Services	**908**	3,275	2,869	1,310
Controllable Assets	**3**	3	3	38
Fees and Payments	**63**	64	64	174
Materials and Supplies	**191**	217	217	661
Purchased Services	**240**	275	275	344
Travel	**318**	428	429	552
Utilities	**5**	5	5	12
	21,087	23,203	22,776	20,982

Industry, Tourism and Investment

Economic Diversification and Business Support

Grants, Contributions and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Business Development and Investment Corporation	**3,296**	3,789	3,789	3,707
Business Internship	**50**	50	50	-
Commercial Fisheries	**225**	225	225	166
Commercial Fishing Industry Support	**1,410**	-	-	-
Community Futures	**867**	1,147	1,147	986
Community Transfer Initiatives	**1,587**	1,587	1,587	1,484
Economic Analysis Contributions - Various	-	-	-	89
Film Industry Pilot Project	**206**	100	100	60
Fur Program	**155**	205	205	225
Great Northern Arts Festival	**25**	25	25	25
Growing Forward 2	**300**	300	300	46
Northern Food Development Program	**550**	550	550	418
Support for Entrepreneur and Economic Development (SEED)	**3,866**	3,866	3,866	4,149
Total Grants and Contributions	**12,537**	**11,844**	**11,844**	**11,355**

Descriptions of Grants and Contributions

Business Development and Investment Corporation (3,296) - The purpose of the BDIC is to support the economic objectives of the GNWT by encouraging the creation and development of northern business enterprises and by providing information and financial assistance to, and making investments in such enterprises.

Business Internship (50) - The program aims to support small businesses to attract, recruit, hire and retain accredited accountants, bookkeepers, and office managers. Support would be aimed at deferring a portion of the cost to recruit a prospective employee and a portion of the salary for a period of up to 2 years. Where need is evident the program may be used to attract professional service providers to a region to provide business support services to a number of businesses in the region.

Commercial Fisheries (225) - Contributions to support development of commercial fisheries by offsetting high freight or production costs.

Commercial Fishing Industry Support (1,410) - Contribution for new fish plant

Community Futures (867) - Contributions to help communities in need of solving their long term employment problems.

Community Transfer Initiatives (1,587) - Contributions to provide funding for the services of Economic Development Officers.

Industry, Tourism and Investment

Economic Diversification and Business Support

Grants, Contributions and Transfers

Economic Analysis Contributions - Various contributions in support of Economic Analysis and Opportunities in the NWT.

Film Industry Pilot Project (206) - The program aims to provide rebates to eligible producers of film and television productions to offset a portion of production costs incurred specifically involving northern wages, supplies/goods and services.

Fur Program (155) - Contributions for the marketing and promotion of NWT fur.

Great Northern Arts Festival (25) - This festival is recognized as a major opportunity for artists to compare styles, methods, and other knowledge such as the acquisition of raw materials, therefore enhancing development of skills.

Growing Forward 2 (300) - This is a bilateral cost shared Agreement signed between the Government of Canada and the Government of the Northwest Territories. The funding allocated will be used to reflect the GNWT share of costs in the Growing Forward 2 agreement which in turn will be used to fund a number of programs aimed at building and expanding the agriculture sector in the Northwest Territories.

Northern Food Development Program (550) - The Northern Foods Development Program (NFDP) aims to remove barriers, create employment and facilitate the development of the Northern Food production sector by providing support to commercial producers of northern fish, meat and other food products for sale to consumers in the Northwest Territories (NWT). The program provides support to northern producers of food to offset a portion of the cost of production, processing and marketing for northern markets.

Support for Entrepreneur and Economic Development (SEED) (3,866) - The SEED program provides for a wide range of assistance to businesses and individuals to support and stimulate business development. It also supports community based initiatives that stimulate the local economy.

Industry, Tourism and Investment

Economic Diversification and Business Support

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**16**	-	-	**16**	17	-	-	17
North Slave	**5**	-	-	**5**	5	-	-	5
Tłı̨chǫ	**2**	-	-	**2**	2	-	-	2
South Slave	**10**	-	-	**10**	11	-	-	11
Dehcho	**4**	-	-	**4**	4	-	-	4
Sahtu	**4**	-	-	**4**	4	-	-	4
Beaufort Delta	**9**	-	-	**9**	9	-	-	9
	50	-	-	**50**	52	-	-	52
Community Allocation								
Headquarters	**16**	-	-	**16**	17	-	-	17
Regional Offices	**29**	-	-	**29**	29	-	-	29
Other	**5**	-	-	**5**	6	-	-	6
	50	-	-	**50**	52	-	-	52

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Industry, Tourism and Investment

Minerals and Petroleum Resources

Activity Description

The Minerals and Petroleum Resources activity consists of the Mineral Resources Division (MRD), the Petroleum Resources Division (PRD), the Northwest Territories Geological Survey (NTGS), the Financial Analysis and Royalty Administration (FARA) Division, and the Client Service and Community Relations (CSCR) Unit. The five Regional Offices across the NWT ensure that businesses and entrepreneurs receive access to programs and resources, to help maximize the economic benefits from development in their regions.

MRD develops and delivers policy; programs and services related to minerals, exploration and development, and through the Mining Recorders Office, manages land tenure associated with mineral resource rights for public lands in the NWT. Mineral Resources also provides input to land use initiatives and environmental assessments. In addition, this function supports the implementation and negotiation of Socio-Economic Agreements (SEAs) with mineral and petroleum developers. This is accomplished through collaboration with communities, industry and other government departments.

PRD develops and delivers policy, programs, and services related to petroleum exploration, development, and transportation. The division also manages land tenure associated with petroleum resource rights for public lands in the NWT. Petroleum Resources also oversees the management of the Environmental Studies Research Fund and Benefits Plans. PRD also provides input to land use initiatives and environmental assessments.

FARA is responsible for the management, administration and collection of royalties from mineral and petroleum resource development in the NWT, including performing and overseeing royalty audits and diamond valuation processes. FARA also analyzes and evaluates the economic impacts of planned or potential petroleum and mineral resource developments.

NTGS undertakes and supports original geoscience studies that contribute to a modern, comprehensive geoscience database for the NWT to support evidence-based decision making. NTGS also provides advice and outreach services to individuals, communities, governments and industry. Industrial Initiatives supports the implementation and negotiation of Socio-Economic Agreements (SEAs) with mineral and petroleum developers. This is accomplished through collaboration with communities, industry and other government departments. Industrial Initiatives also provides input to the review of projects undergoing environmental assessments.

CSCR provides expertise related to Aboriginal consultation requirements and the NWT regulatory system directly to industry and communities, along with information on legislation, mineral and petroleum rights, mineral exploration, and mining activity. CSCR also serves as a liaison between the private sector and Aboriginal communities.

Industry, Tourism and Investment

Minerals and Petroleum Resources

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Client Service and Community Relations	**1,055**	1,109	1,050	1,045
Financial Analysis and Royalty Administration	**3,866**	3,969	3,905	3,261
Mineral Resources	**3,177**	3,174	3,062	2,504
NWT Geoscience Office	**5,645**	6,272	5,575	5,479
Petroleum Resources	**2,335**	3,626	3,583	3,231
	16,078	18,150	17,175	15,520
Expenditure Category				
Compensation and Benefits	**9,175**	10,024	9,683	8,472
Grants, Contributions and Transfers	**1,010**	1,325	1,325	1,370
Amortization	**171**	272	272	107
Computer Hardware and Software	**145**	214	183	216
Contract Services	**4,113**	4,529	3,956	3,546
Controllable Assets	**63**	153	123	134
Fees and Payments	**153**	157	157	103
Materials and Supplies	**282**	293	293	545
Purchased Services	**222**	232	232	270
Travel	**687**	939	939	747
Utilities	**57**	12	12	10
	16,078	18,150	17,175	15,520

Industry, Tourism and Investment

Minerals and Petroleum Resources

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Aboriginal Mineral Development Support Program	**100**	100	100	101
CanZinc Socioeconomic Agreement	**30**	30	30	-
Diavik Socioeconomic Agreement	**50**	50	50	-
MPR Contributions Various	**-**	-	-	244
Mackenzie Valley Development Contributions	**400**	715	715	600
Mining Incentive Program	**400**	400	400	375
NWT Chamber of Mines	**30**	30	30	50
Total Contributions	**1,010**	1,325	1,325	1,370

Descriptions of Contributions

Aboriginal Mineral Development Support Program (100) - Contributions in support of Aboriginal organizations to prepare and participate in mineral developments in their area.

CanZinc Socioeconomic Agreement (30) - Resources to support the Prairie Creek Mine Socio-economic Advisory Committee established under the Prairie Creek Socioeconomic Agreement (SEA) to monitor, review and make recommendations on socioeconomic impacts, mitigation measures and commitments made in the SEA.

Diavik Socioeconomic Agreement (50) - Resources to support the Diavik Community Advisory Board established under the Diavik Socio-economic Monitoring Agreement (SEMA) to monitor, review and make recommendations on socio-economic matters associated with the Diavik Diamond Mine and addressed in the SEMA.

Mackenzie Valley Development Contributions (400) - Contributions that fall under this program include: Aboriginal Pipeline Group, Resource Pre-Development Program, Aboriginal Capacity Building and Community Consultations.

Mining Incentive Program (400) - Contributions in support of mineral exploration companies and prospectors who are exploring for NWT mineral resources.

MPR Contributions Various - Various contributions in support of Geoscience and minerals resources.

NWT Chamber of Mines (30) - Contributions in support of minerals issues.

Industry, Tourism and Investment

Minerals and Petroleum Resources

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**49**	-	-	**49**	56	-	-	56
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	**2**	-	-	**2**	4	-	-	4
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	**7**	-	-	**7**	9	-	-	9
	58	-	-	**58**	69	-	-	69
Community Allocation								
Headquarters	**49**	-	-	**49**	56	-	-	56
Regional Offices	**9**	-	-	**9**	13	-	-	13
Other	-	-	-	-	-	-	-	-
	58	-	-	**58**	69	-	-	69

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Industry, Tourism and Investment

Tourism and Parks

Activity Description

ITI develops and implements NWT tourism strategies with partners in the tourism industry. The T&P Division provides support for tourism marketing, training and product development, and conducts research and planning. The Division, along with ITI's Regional Offices, develops, operates and maintains public tourism facilities, including a system of NWT parks that supports and promotes tourism.

Industry, Tourism and Investment

Tourism and Parks

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Tourism and Parks	**14,283**	14,193	14,191	13,466
Expenditure Category				
Compensation and Benefits	**3,605**	3,908	3,906	3,758
Grants, Contributions and Transfers	**4,933**	5,258	5,258	5,447
Amortization	**1,420**	1,059	1,059	766
Chargebacks	-	-	-	22
Computer Hardware and Software	**17**	17	17	78
Contract Services	**2,928**	2,195	2,195	1,332
Controllable Assets	**187**	374	374	265
Fees and Payments	**75**	76	76	115
Materials and Supplies	**508**	683	683	786
Purchased Services	**151**	151	151	293
Travel	**188**	201	201	338
Utilities	**271**	271	271	266
	14,283	14,193	14,191	13,466

Industry, Tourism and Investment

Tourism and Parks

Grants, Contributions and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Community Tourism Infrastructure	**100**	100	100	225
Convention Bureau	**100**	100	100	100
Northern Frontier Visitors Centre	**161**	161	161	161
Sport Hunt Outfitter Marketing Support	-	-	-	100
Tourism 2020	**400**	400	400	306
Tourism Diversification Program	**836**	1,086	1,086	1,019
Tourism Industry Contribution	**3,336**	3,336	3,336	3,366
Tourism Skills Development	-	75	75	27
Tourism - Various	-	-	-	143
Total Contributions	**4,933**	5,258	5,258	5,447

Descriptions of Contributions

Community Tourism Infrastructure (100) - Contributions to municipalities, NGO's, and Aboriginal governments and organizations to support new and innovative infrastructure projects, support tourism in communities, and promote nearby parks and natural attractions.

Convention Bureau (100) - Contributions to NWT Tourism to establish a convention bureau for the NWT.

Northern Frontier Visitors Centre (161) – Contributions to provide information services to tourists about the North Slave region. This includes providing information on tourist accommodations, events and other related tourism activities.

Sport Hunt Outfitter Marketing Support - Contributions to support marketing assistance for sports hunting outfitters.

Tourism 2020 (400) - Contributions for marketing under Tourism 2020 to NWT Tourism.

Tourism Diversification Program (836) - Contributions to support tourism operators in product diversification and in expansion into growing travel and tourism markets. Funding is available to assist businesses through planning, product development and marketing.

Tourism Industry Contribution (3,336) - Contributions for Marketing and Industry Association support.

Tourism Skills Development - Contributions to tourism business operators for mentorship and skills development of the tourism industry labour force.

Tourism Various - Contributions in support of tourism and parks initiatives.

Industry, Tourism and Investment

Tourism and Parks

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**6**	-	-	**6**	6	-	-	6
North Slave	**4**	-	**5**	**9**	4	-	5	9
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	**5**	-	**2**	**7**	5	-	2	7
Dehcho	**2**	-	**1**	**3**	2	-	1	3
Sahtu	**1**	-	-	**1**	1	-	-	1
Beaufort Delta	**2**	-	**8**	**10**	2	-	8	10
	20	-	**16**	**36**	20	-	16	36

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	**6**	-	-	**6**	6	-	-	6
Regional Offices	**14**	-	**12**	**26**	14	-	12	26
Other	-	-	**4**	**4**	-	-	4	4
	20	-	**16**	**36**	20	-	16	36

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Industry, Tourism and Investment

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2016-2017 Main Estimates	Future Lease Payments
Mackenzie Valley Petroleum Planning Office	Hay River	58	58
Visitor Centre	Inuvik	23	49
Visitor Centre	Dawson City, Yukon Territory	14	10
		95	**117**

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Industry, Tourism and Investment

Northwest Territories Environmental Studies Research Fund

(Information Item)

The Environmental Studies Research Fund (ESRF) was established under the *Petroleum Resources Act* (PRA) as a Special Purpose Fund, effective April 1, 2014, to provide funding to environmental and social studies designed to assist in decision-making processes related to oil and gas exploration, development and production on petroleum lands within the Northwest Territories (NWT). As provided for in the Devolution Final Agreement, the Act substantially mirrors the *Canada Petroleum Resources Act*.

(thousands of dollars)

	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Authorized Limit	**15,000**	15,000	15,000	15,000
OPERATING RESULTS				
Income				
Revenue	-	249	-	974
Expenses				
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	366
Travel	-	-	-	-
Other Expenses	**262**	312	473	283
	262	312	473	649
Surplus (Deficit)	**(262)**	(63)	(473)	325
NWT Environmental Studies Research Fund				
Opening Balance	**262**	325	473	-
Surplus (Deficit)	**(262)**	(63)	(473)	325
Closing Balance	-	262	-	325

Note 1: Funding transferred from the federal ESRF, as part of Devolution implementation, will be used towards Environmental Studies Management Board (ESMB) costs.

Note 2: Revenues of the ESRF are derived from levies paid by holders of petroleum exploration and production licences on NWT lands. The expected levy and budget are submitted to the Minister 60 days prior to the end of the preceding fiscal year.

Note 3: The PRA allows for reasonable expenses incurred for the management, operation and administration of the ESMB to be charged against the ESRF. The PRA sets out the duties and functions of the ESMB, including that the ESMB establish guidelines and procedures of the Fund.

Industry, Tourism and Investment

Work Performed on Behalf of Others

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Items				
Canadian Northern Economic Development Agency (CanNor)	-	868	-	324
Growing Forward Project	**732**	732	732	694
Gwich'in Implementation	**19**	18	18	13
Indigenous and Northern Affairs Canada (INAC)	-	-	-	50
Indigenous and Northern Affairs Canada (INAC)	-	1,912	1,912	1,486
Indigenous and Northern Affairs Canada (INAC)	-	800	-	-
Sahtu Implementation	**41**	39	39	70
Tłįchǫ Implementation	**13**	14	14	-
	805	4,383	2,715	2,637

Descriptions of Work Performed on Behalf of Others

Canadian Northern Economic Development Agency (CanNor) - Funding to assist with Tourism Research and Product Development.

Growing Forward Project (732) - Funding provided by the Department of Agriculture and Agri-Food Canada.

Gwich'in Implementation (19) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Indigenous and Northern Affairs Canada (INAC) - Funding received for Canadian High Arctic Research Station (CHARS).

Indigenous and Northern Affairs Canada (INAC) - Funding received under the Strategic Investment in Northern Economic Development program for geoscience research projects.

Indigenous and Northern Affairs Canada (INAC) - Funding received for Canol Trail wire clean up.

Sahtu Implementation (41) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłįchǫ Implementation (13) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Tłįchǫ implementation activities pursuant to the Tłįchǫ Implementation Plan.

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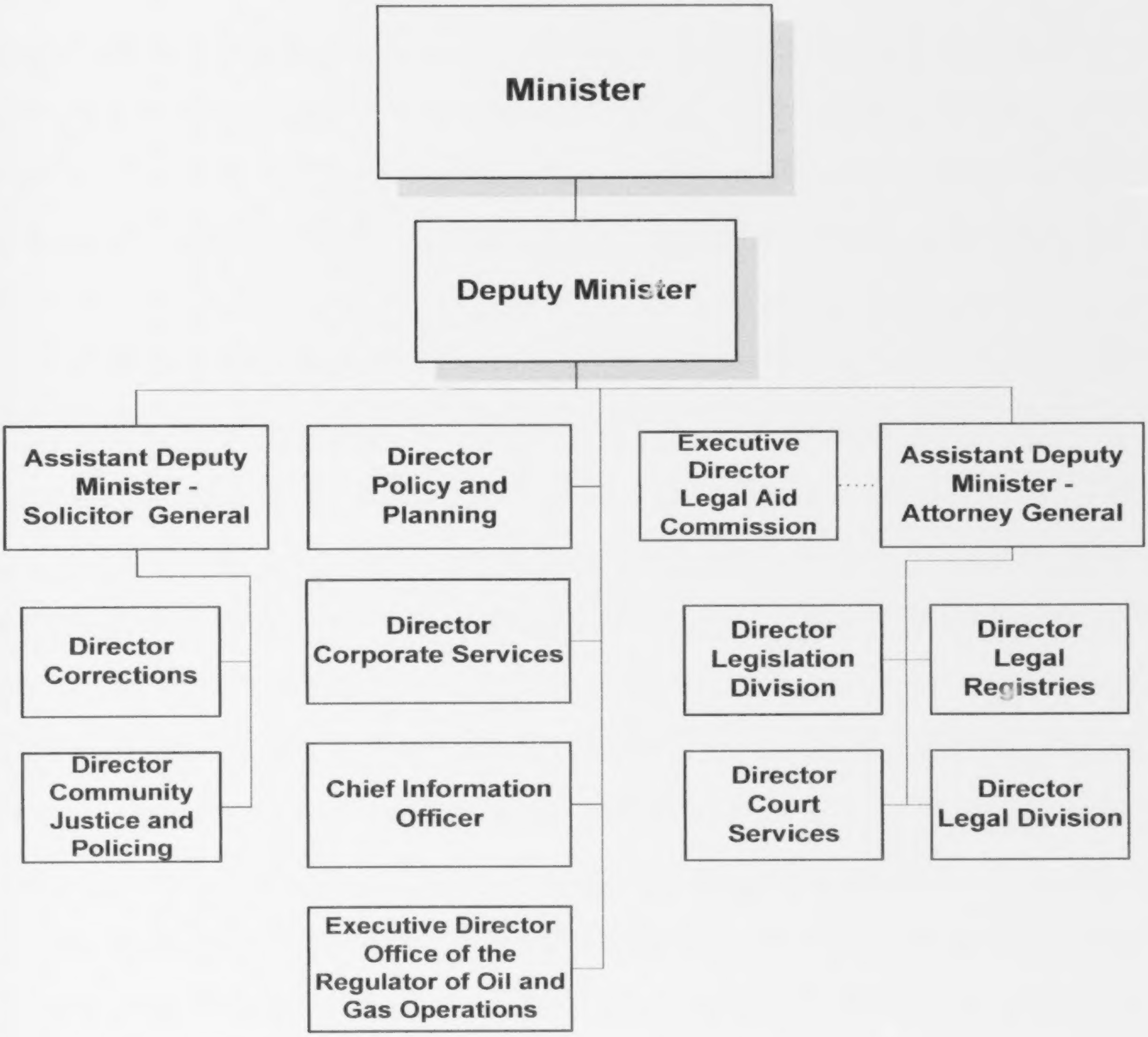
Justice

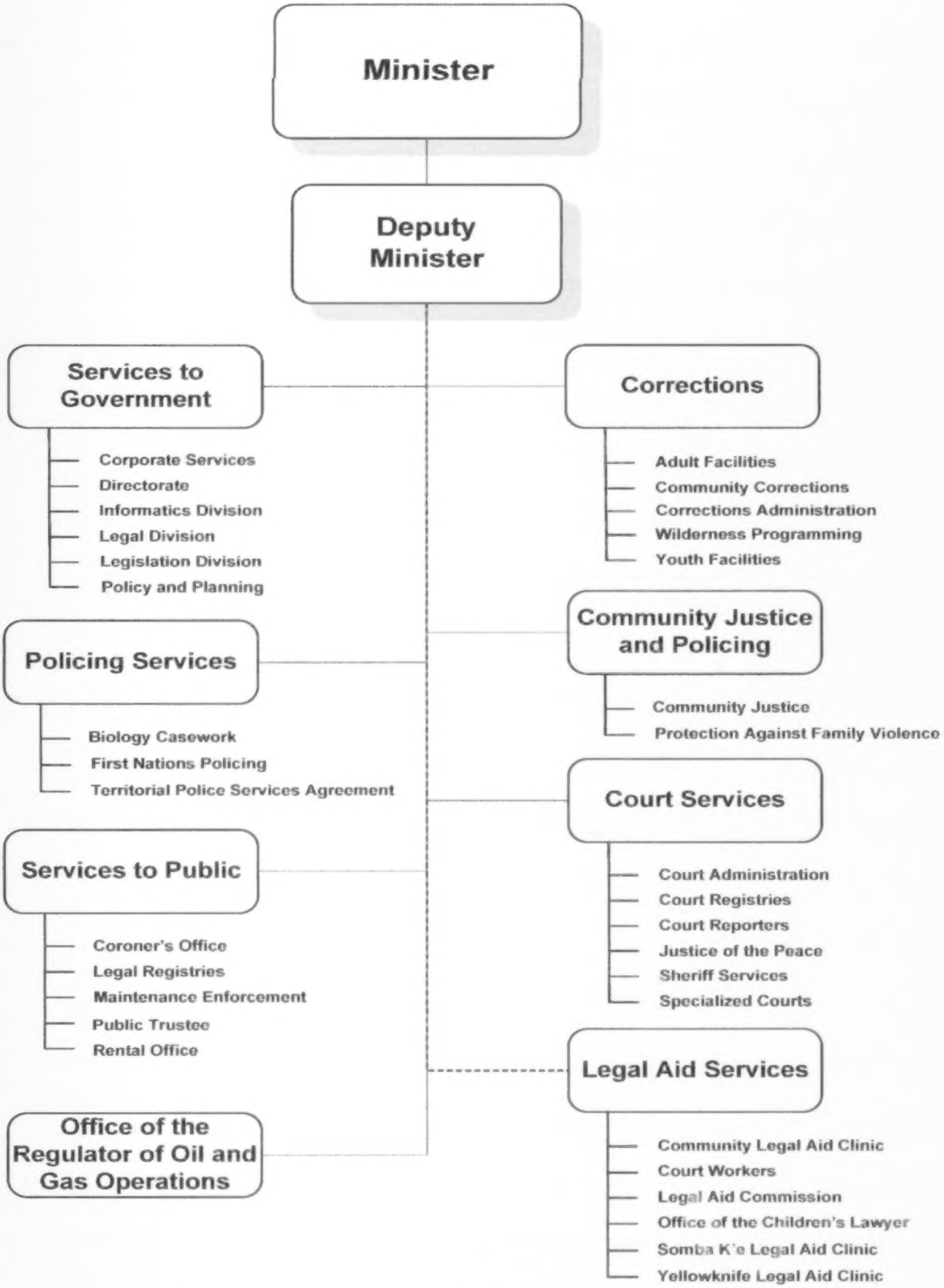
Justice

Organizational Chart


Minister
Deputy Minister
Assistant Deputy Minister - Solicitor General
Director Policy and Planning
Executive Director Legal Aid Commission
Assistant Deputy Minister - Attorney General
Director Corrections
Director Community Justice and Policing
Director Corporate Services
Chief Information Officer
Executive Director Office of the Regulator of Oil and Gas Operations
Director Legislation Division
Director Legal Registries
Director Court Services
Director Legal Division

Justice

Accounting Structure Chart

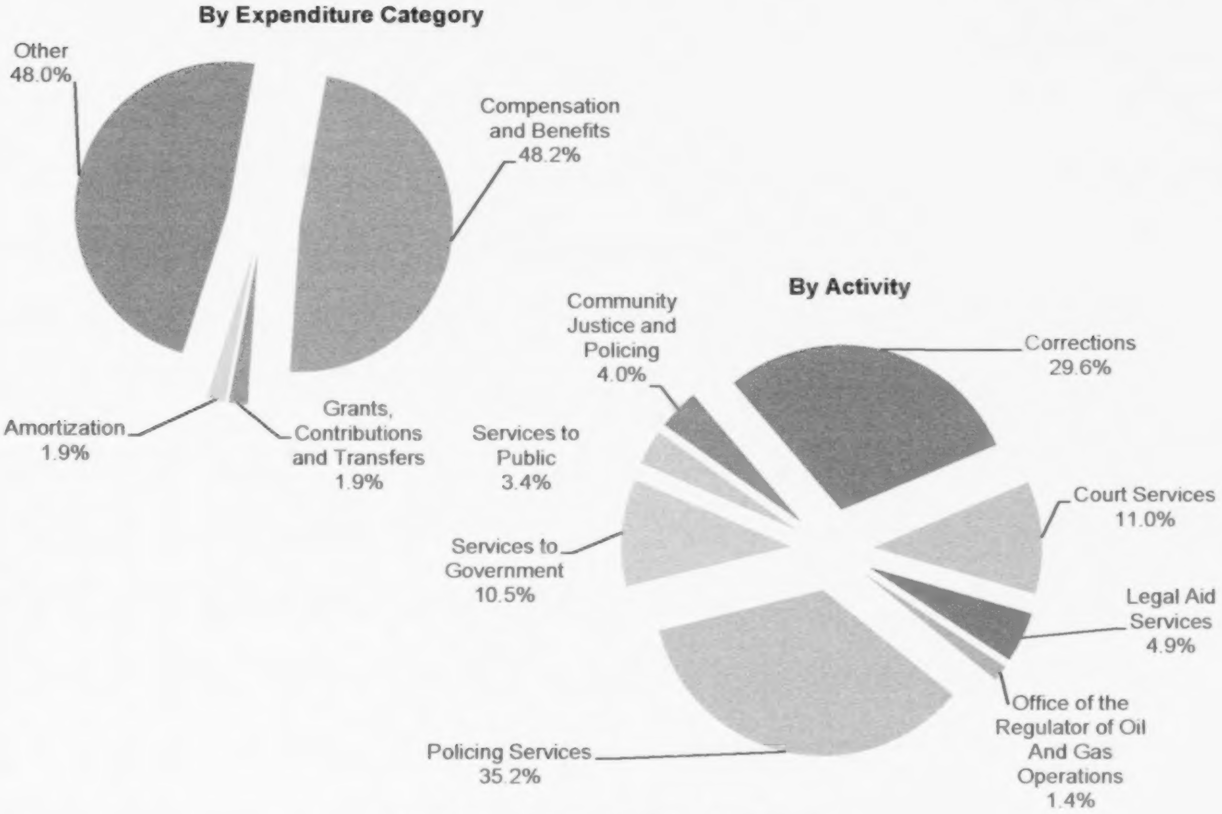


- Minister
  - Deputy Minister
    - Services to Government
      - Corporate Services
      - Directorate
      - Informatics Division
      - Legal Division
      - Legislation Division
      - Policy and Planning
    - Corrections
      - Adult Facilities
      - Community Corrections
      - Corrections Administration
      - Wilderness Programming
      - Youth Facilities
    - Community Justice and Policing
      - Community Justice
      - Protection Against Family Violence
    - Policing Services
      - Biology Casework
      - First Nations Policing
      - Territorial Police Services Agreement
    - Court Services
      - Court Administration
      - Court Registries
      - Court Reporters
      - Justice of the Peace
      - Sheriff Services
      - Specialized Courts
    - Services to Public
      - Coroner's Office
      - Legal Registries
      - Maintenance Enforcement
      - Public Trustee
      - Rental Office
    - Legal Aid Services
      - Community Legal Aid Clinic
      - Court Workers
      - Legal Aid Commission
      - Office of the Children's Lawyer
      - Somba K'e Legal Aid Clinic
      - Yellowknife Legal Aid Clinic
    - Office of the Regulator of Oil and Gas Operations

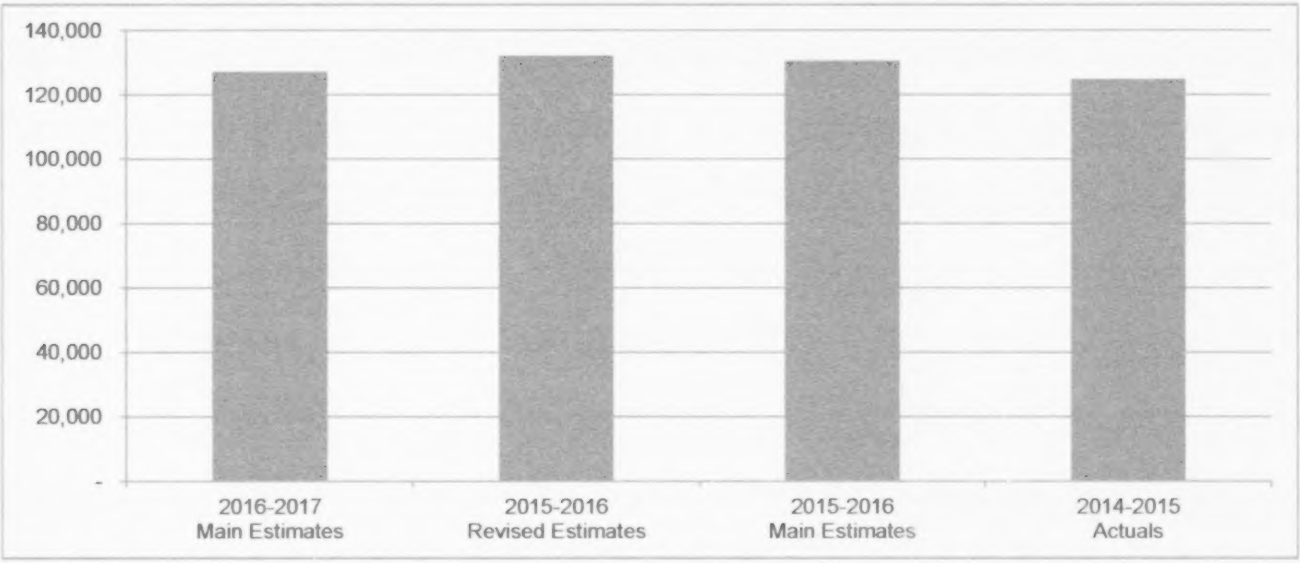
Justice

Graphs

Operations Expenditures



Operations Expenditures Comparison (thousands of dollars)



Justice

The Minister and the Department of Justice have the mandate for the administration of justice in the Northwest Territories, including policing and corrections. This mandate will be carried out in a manner which respects community and aboriginal values and encourages communities to assume increasing responsibilities.

(thousands of dollars)

	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Activity				
Community Justice and Policing	**5,040**	5,282	5,096	3,950
Corrections	**37,610**	39,380	39,477	36,686
Court Services	**13,928**	14,700	14,693	13,284
Legal Aid Services	**6,252**	6,615	6,612	5,702
Office of the Regulator of Oil And Gas Operations	**1,869**	2,185	2,185	1,189
Policing Services	**44,729**	45,618	44,573	44,877
Services to Government	**13,361**	13,878	13,538	14,845
Services to Public	**4,303**	4,400	4,399	4,392
	127,092	132,058	130,573	124,925
Expenditure Category				
Compensation and Benefits	**61,300**	64,722	63,953	59,630
Grants, Contributions and Transfers	**2,473**	2,673	2,357	2,504
Amortization	**2,353**	2,304	2,304	2,158
Chargebacks	**1,930**	1,903	1,934	1,771
Computer Hardware and Software	**426**	618	587	394
Contract Services	**48,204**	49,266	48,148	47,785
Controllable Assets	**58**	329	329	95
Fees and Payments	**3,369**	3,014	3,732	3,282
Materials and Supplies	**2,781**	2,858	2,858	2,442
Purchased Services	**1,064**	1,115	1,115	1,180
Travel	**2,960**	3,077	3,077	3,567
Utilities	**174**	179	179	77
Valuation Allowances	**-**	-	-	40
	127,092	132,058	130,573	124,925
Total Revenues	**15,566**	14,828	14,717	13,649
Total Active Positions	**458**		485	
Infrastructure Investment	**9,078**	21,033	17,786	963

Justice

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Transfer Payments				
Aboriginal Justice Strategy	**316**	-	-	316
Access to Justice	**1,972**	1,972	1,972	1,480
Intensive Rehabilitative Custody and Supervision	**300**	411	300	270
Youth Justice Services	**2,447**	2,447	2,447	2,200
	5,035	4,830	4,719	4,266
General				
Regulatory Revenue				
Access to Information and Protection of Privacy Fees	**4**	4	4	2
Court Fees & Fines	**650**	628	628	729
Land Title & Legal Registries Fees	**5,400**	4,634	4,634	4,469
Maintenance Enforcement Program Attachment Costs	**12**	12	12	14
Public Trustee Fees	**120**	111	111	107
Rental Office Fees	**57**	57	57	-
Operators Licenses	**1**	1	1	-
Program				
Air Charter Recoveries	**140**	144	144	161
Young Offenders Special Allowance	**5**	25	25	3
Nunavut Exchanges of Services	**2,500**	3,353	3,353	2,310
Community Parole	**15**	25	25	11
Federal Exchange of Services	**1,500**	755	755	1,302
Witness Expense Assistance Recovery	-	182	182	167
Legal Aid Repayments	**20**	60	60	18
Contract Management Committee Provincial Territorial Secretariat	**100**	-	-	72
Inmate Recoveries	**7**	7	7	14
Service and Miscellaneous				
Sale of Publications	-	-	-	4
	10,531	9,998	9,998	9,383
	15,566	14,828	14,717	13,649

Justice

Active Position Summary

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Justice and Policing	14	-	-	14	16	-	-	16
Corrections	246	-	-	246	262	-	-	262
Court Services	62	-	-	62	68	-	-	68
Legal Aid Services	33	-	-	33	34	-	-	34
Office of the Regulator of Oil And Gas Operations	6	-	-	6	6	-	-	6
Policing Services	-	-	-	-	-	-	-	-
Services to Government	67	-	-	67	68	-	-	68
Services to Public	29	1	-	30	30	1	-	31
	457	1	-	458	484	1	-	485
Regional Allocation								
Headquarters	88	-	-	88	87	-	-	87
North Slave	238	1	-	239	254	1	-	255
Tłı̨chǫ	3	-	-	3	3	-	-	3
South Slave	102	-	-	102	102	-	-	102
Dehcho	6	-	-	6	6	-	-	6
Sahtu	5	-	-	5	6	-	-	6
Beaufort Delta	15	-	-	15	26	-	-	26
	457	1	-	458	484	1	-	485
Community Allocation								
Headquarters	88	-	-	88	87	-	-	87
Regional Offices	358	1	-	359	383	1	-	384
Other	11	-	-	11	14	-	-	14
	457	1	-	458	484	1	-	485

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Justice

Community Justice and Policing

Activity Description

The Community Justice and Policing Division provides support to communities to develop and implement sustainable local justice programming in the areas of restorative justice, victim services, community policing and crime prevention. This includes the diversion program where communities assist youth and adults to deal with matters outside the formal justice system. Support is also provided to communities to enhance crime prevention activity at the local level. The Division also has the lead on the GNWT Integrated Case Management (ICM) pilot project, provides supports under the *Protection Against Family Violence Act* and works closely with the RCMP on policing priorities and community safety initiatives.

Justice

Community Justice and Policing

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Community Justice	**4,506**	4,748	4,562	3,702
Protection Against Family Violence	**534**	534	534	248
	5,040	5,282	5,096	3,950
Expenditure Category				
Compensation and Benefits	**1,801**	1,862	1,987	941
Grants, Contributions and Transfers	**2,285**	2,485	2,169	2,477
Computer Hardware and Software	**4**	10	10	21
Contract Services	**698**	473	473	322
Controllable Assets	**10**	206	206	-
Fees and Payments	**46**	46	46	19
Materials and Supplies	**130**	134	139	27
Purchased Services	**18**	18	18	35
Travel	**48**	48	48	68
Valuation Allowances	-	-	-	40
	5,040	5,282	5,096	3,950

Justice

Community Justice and Policing

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Community Justice Committees and Projects	**1,565**	1,765	1,449	1,781
Victims Assistance Support Projects	**615**	615	615	591
YWCA of Yellowknife	**105**	105	105	105
Total Contributions	**2,285**	2,485	2,169	2,477

Descriptions of Contributions

Community Justice Committees and Projects (1,565) - Contributions are provided for Community Justice projects that promote and encourage the participation of communities in the justice system and the development and implementation of community-based alternatives to the formal justice system.

Victims Assistance Support Projects (615) - Contributions are provided for the development or enhancement of community based and culturally relevant programs and projects which support or directly benefit victims of crime.

YWCA of Yellowknife (105) - Funding provided to the YWCA in their role as "designate" under the *Protection Against Family Violence Act.*

Justice

Community Justice and Policing

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	2	-	-	2
North Slave	9	-	-	9	11	-	-	11
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	3	-	-	3	3	-	-	3
	14	-	-	14	16	-	-	16
Community Allocation								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	12	-	-	12	14	-	-	14
Other	-	-	-	-	-	-	-	-
	14	-	-	14	16	-	-	16

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Justice

Corrections

Activity Description

The Corrections Service provides safe custody and supervision of adult and youth offenders. This is achieved through the operation of correctional facilities and the supervision of offenders sentenced to community based orders such as conditional sentences and probation orders. The corrections service also delivers culturally relevant programs to support offender rehabilitation and reintegration, including wilderness programming and Elder support.

Justice

Corrections

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Adult Facilities	**25,092**	25,075	25,092	25,076
Community Corrections	**4,665**	4,978	4,964	4,625
Corrections Administration	**4,176**	4,186	3,980	3,414
Wilderness Programming	**562**	787	787	15
Youth Facilities	**3,115**	4,354	4,654	3,556
	37,610	39,380	39,477	36,686
Expenditure Category				
Compensation and Benefits	**31,225**	32,730	32,833	31,193
Grants, Contributions and Transfers	**179**	179	179	-
Amortization	**1,863**	1,733	1,733	1,729
Chargebacks	**3**	3	3	-
Computer Hardware and Software	**-**	-	-	138
Contract Services	**1,100**	1,436	1,325	663
Controllable Assets	**-**	-	-	53
Fees and Payments	**457**	465	570	111
Materials and Supplies	**1,892**	1,906	1,906	1,685
Purchased Services	**302**	311	311	250
Travel	**532**	560	560	794
Utilities	**57**	57	57	70
	37,610	39,380	39,477	36,686

Justice

Corrections

Grants, Contributions and Transfers

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
	(thousands of dollars)			
Contributions				
Wilderness Programming	**179**	179	179	-
Total Contributions	**179**	179	179	-

Descriptions of Contributions

Wilderness Programming (179) - Is a two-part approach to programming which includes a facility-based land program and a community-based reintegration/transition program which allows inmates from NWT correctional facilities to participate in on-the-land activities with an elder or organization.

Justice

Corrections

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**9**	-	-	**9**	7	-	-	7
North Slave	**128**	-	-	**128**	144	-	-	144
Tłı̨chǫ	**2**	-	-	**2**	2	-	-	2
South Slave	**91**	-	-	**91**	91	-	-	91
Dehcho	**5**	-	-	**5**	5	-	-	5
Sahtu	**4**	-	-	**4**	5	-	-	5
Beaufort Delta	**7**	-	-	**7**	8	-	-	8
	246	-	-	**246**	262	-	-	262
Community Allocation								
Headquarters	**9**	-	-	**9**	7	-	-	7
Regional Offices	**229**	-	-	**229**	245	-	-	245
Other	**8**	-	-	**8**	10	-	-	10
	246	-	-	**246**	262	-	-	262

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Justice

Court Services

Activity Description

The NWT has four levels of court which collectively represent the judicial branch of government: Court of Appeal, Supreme Court, Territorial Court and Justice of the Peace Court. The courts are independent of the executive (GNWT departments/boards) and legislative (Legislative Assembly) branches of government. The Court Services Division is responsible for providing administrative support to the courts through the Office of the Clerk of the Court, the Sheriff's Office and the Court Reporter's Office. These support services ensure courts are accessible, impartial and timely. The Division is also responsible for family law services, including mediation and the Parenting After Separation Program.

Justice

Court Services

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Court Registries	**9,720**	10,512	10,505	9,410
Court Reporters	**726**	610	610	761
Courts Administration	**832**	902	902	891
Justice of the Peace	**584**	586	586	637
Sheriff Services	**1,229**	1,230	1,230	1,179
Specialized Courts	**837**	860	860	406
	13,928	14,700	14,693	13,284
Expenditure Category				
Compensation and Benefits	**9,593**	10,740	10,082	7,426
Amortization	**406**	465	465	292
Computer Hardware and Software	**-**	28	28	13
Contract Services	**365**	350	365	663
Controllable Assets	**38**	38	38	17
Fees and Payments	**1,301**	715	1,351	2,011
Materials and Supplies	**342**	360	360	476
Purchased Services	**305**	325	325	385
Travel	**1,565**	1,665	1,665	1,996
Utilities	**13**	14	14	5
	13,928	14,700	14,693	13,284

Justice

Court Services

Active Positions
(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**2**	-	-	**2**	2	-	-	2
North Slave	**49**	-	-	**49**	48	-	-	48
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	**9**	-	-	**9**	9	-	-	9
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	**2**	-	-	**2**	9	-	-	9
	62	-	-	**62**	68	-	-	68

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	**2**	-	-	**2**	2	-	-	2
Regional Offices	**60**	-	-	**60**	66	-	-	66
Other	-	-	-	-	-	-	-	-
	62	-	-	**62**	68	-	-	68

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Justice

Legal Aid Services

Activity Description

The Legal Aid Commission (the Commission) is established under the *Legal Aid Act*, and is responsible for ensuring that all eligible persons in the NWT receive legal aid. The Commission provides legal services for legal aid outreach, most criminal and family law matters, and some civil cases. It determines eligibility for legal aid in accordance with the parameters established by the *Legal Aid Act* and the regulations under the *Act*. The Commission is also responsible for the court worker program, public legal education, and providing administrative supervision to the Office of the Children's Lawyer.

Justice

Legal Aid Services

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Community Legal Aid Clinic	**433**	410	437	722
Court Workers	**1,084**	1,200	1,198	834
Legal Aid Commission	**2,654**	2,887	2,886	2,201
Office of the Children's Lawyer	**308**	309	309	289
Somba K'e Legal Aid Clinic	**892**	760	896	692
Yellowknife Legal Aid Clinic	**881**	1,049	886	964
	6,252	6,615	6,612	5,702
Expenditure Category				
Compensation and Benefits	**4,279**	4,393	4,390	4,126
Amortization	**11**	40	40	47
Computer Hardware and Software	**10**	10	10	5
Contract Services	**122**	99	122	104
Controllable Assets	-	-	-	1
Fees and Payments	**1,242**	1,465	1,442	906
Materials and Supplies	**46**	51	51	54
Purchased Services	**50**	65	65	71
Travel	**492**	492	492	388
	6,252	6,615	6,612	5,702

Justice

Legal Aid Services

Active Positions
(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	25	-	-	25	23	-	-	23
Tłı̨chǫ	1	-	-	1	1	-	-	1
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	3	-	-	3	6	-	-	6
	33	-	-	33	34	-	-	34
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	30	-	-	30	30	-	-	30
Other	3	-	-	3	4	-	-	4
	33	-	-	33	34	-	-	34

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Justice

Office of the Regulator of Oil And Gas Operations

Activity Description

The Regulator of Oil and Gas Operations (Regulator) regulates onshore oil and gas operations in the NWT, outside of federal areas and the Inuvialuit Settlement Region, for the primary purposes of ensuring safety, environmental protection and the conservation of oil and gas resources. The Office of the Regulator of Oil and Gas Operations (OROGO) was established to support the Regulator. OROGO's responsibilities include conducting reviews of applications, regulating seismic and drilling operations, facility (including pipeline and well) regulation, inspection and compliance verification, and emergency response and investigation.

Justice

Office of the Regulator of Oil And Gas Operations

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Office of the Regulator of Oil and Gas Operations	**1,869**	2,185	2,185	1,189
Expenditure Category				
Compensation and Benefits	**871**	1,087	1,087	560
Computer Hardware and Software	**-**	-	-	5
Contract Services	**750**	850	850	438
Controllable Assets	**10**	10	10	7
Fees and Payments	**-**	-	-	15
Materials and Supplies	**50**	50	50	24
Purchased Services	**118**	118	118	37
Travel	**70**	70	70	103
	1,869	2,185	2,185	1,189

Justice

Office of the Regulator of Oil And Gas Operations

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	6	-	-	6	6	-	-	6
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	6	-	-	6	6	-	-	6
Community Allocation								
Headquarters	6	-	-	6	6	-	-	6
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	6	-	-	6	6	-	-	6

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Justice

Policing Services

Activity Description

The RCMP provides policing services for NWT communities through an agreement between the GNWT and the Government of Canada. An agreement exists with Public Safety Canada to cost-share DNA testing and analysis and to support Aboriginal policing positions.

Justice

Policing Services

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Biology Casework	**183**	135	135	95
First Nations Policing	**424**	424	424	352
Territorial Police Services	**44,122**	45,059	44,014	44,430
	44,729	45,618	44,573	44,877
Expenditure Category				
Contract Services	**44,729**	45,618	44,573	44,877

Justice

Services to Government

Activity Description

Services to Government includes the corporate management activities of the Directorate, Policy and Planning, Corporate Services and Informatics Divisions. It also includes services provided to other GNWT departments, boards and agencies. Legal Division provides advice and representation to all GNWT departments and specified public agencies. GNWT bills and regulations are prepared by legislative drafters in Legislation Division, and legal translators prepare French versions of these instruments. The GNWT Access and Privacy Office (within the Policy and Planning Division) provides advice and information to GNWT public bodies on the Access to Information and *Protection of Privacy (ATIPP) Act*.

Justice

Services to Government

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Corporate Services	**3,198**	3,257	3,288	3,427
Directorate	**1,307**	1,338	1,098	3,478
Informatics Division	**1,189**	1,242	1,111	1,149
Legal Division	**4,082**	4,192	4,192	3,543
Legislation Division	**1,940**	1,951	1,951	1,761
Policy and Planning	**1,645**	1,898	1,898	1,487
	13,361	13,878	13,538	14,845
Expenditure Category				
Compensation and Benefits	**10,096**	10,380	10,045	11,924
Grants, Contributions and Transfers	**9**	9	9	27
Amortization	**7**	20	20	17
Chargebacks	**1,923**	1,896	1,927	1,771
Computer Hardware and Software	**380**	538	507	151
Contract Services	**252**	252	252	384
Controllable Assets	**-**	75	75	8
Fees and Payments	**110**	110	110	136
Materials and Supplies	**258**	293	288	114
Purchased Services	**152**	140	140	171
Travel	**171**	160	160	142
Utilities	**3**	5	5	-
	13,361	13,878	13,538	14,845

Justice

Services to Government

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Grants				
National Justice Issues	**9**	9	9	6
Aboriginal Court Challenges	**-**	-	-	21
Total Grants and Contributions	**9**	9	9	27

Descriptions of Grants

National Justice Issues (9) - Grants to organizations working toward improving the Canadian Justice System.

Aboriginal Court Challenges - A grant that was to provide assistance to non-profit groups and individuals raising issues involving the definition and protection of aboriginal rights.

Justice

Services to Government

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	67	-	-	67	68	-	-	68
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	67	-	-	67	68	-	-	68
Community Allocation								
Headquarters	67	-	-	67	68	-	-	68
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	67	-	-	67	68	-	-	68

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Justice

Services to Public

Activity Description

Services to Public includes a number of programs and services that are accessible to all residents, including services available from the following:

- Public Trustee's Office;
- Coroner's Office;
- Legal Registries (Land Titles Office; corporation, partnership, business name, cooperative association and society registration; personal property registration, regulation of securities trading, registration of notary publics and commissioners for oaths);
- Maintenance Enforcement Office; and
- Rental Office

Justice

Services to Public

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Coroner's Program	**706**	708	708	804
Legal Registries	**2,062**	2,167	2,167	2,072
Maintenance Enforcement	**821**	825	825	788
Public Trustee	**481**	465	464	459
Rental Office	**233**	235	235	269
	4,303	4,400	4,399	4,392
Expenditure Category				
Compensation and Benefits	**3,435**	3,530	3,529	3,460
Amortization	**66**	46	46	73
Chargebacks	**4**	4	4	-
Computer Hardware and Software	**32**	32	32	61
Contract Services	**188**	188	188	334
Controllable Assets	**-**	-	-	9
Fees and Payments	**213**	213	213	84
Materials and Supplies	**63**	64	64	62
Purchased Services	**119**	138	138	231
Travel	**82**	82	82	76
Utilities	**101**	103	103	2
	4,303	4,400	4,399	4,392

Justice

Services to Public

Active Positions
(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**2**	-	-	**2**	2	-	-	2
North Slave	**27**	**1**	-	**28**	28	1	-	29
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	29	**1**	-	**30**	30	1	-	31
Community Allocation								
Headquarters	**2**	-	-	**2**	2	-	-	2
Regional Offices	**27**	**1**	-	**28**	28	1	-	29
Other	-	-	-	-	-	-	-	-
	29	**1**	-	**30**	30	1	-	31

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Justice

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Aboriginal Courtwork Program Training	**-**	28	-	107
Building a Northern Evidence-Based Approach to Crime Prevention	**249**	372	-	101
Estates Clerk	**144**	146	144	172
Framework for Enhancing Victim Services in NWT	**-**	647	500	500
Gwich'in Land Implementation	**23**	23	22	25
Law Society of the NWT	**-**	-	20	28
NWT Law Foundation	**-**	50	50	50
Sahtu Land Implementation	**23**	23	22	23
Supporting Families Fund	**201**	201	201	201
Tłįchǫ Agreement Implementation Funding	**452**	452	300	45
Uniform Law Conference of Canada	**-**	6	-	-
Wellness Court Program	**100**	100	-	-
	1,192	2,048	1,259	1,252

Descriptions of Work Performed on Behalf of Others

Aboriginal Court work Program Training - An agreement with the Government of Canada to provide additional training to Court workers in the Northwest Territories.

Building a Northern Evidence Based Approach to Crime Prevention (249) - An agreement with the Government of Canada which provides federal funding to support the three territorial governments working together on best approaches to crime prevention.

Estates Clerk (144) - On behalf of The Department of Aboriginal Affairs and Northern Development Canada, the Government of the Northwest Territories administers estates of aboriginal persons.

Framework for Enhancing Victim Services in NWT - Formally the *Victims of Crime Emergency Financial Assistance Fund*, an agreement with Justice Canada, for a five year period, to continue and enhance Victims Services in the NWT.

Gwich'in Land Implementation (23) - Under the terms of a 10 year Bilateral Funding Agreement between the Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Law Society of the NWT - An MOU for the purpose of providing additional funding for materials and supplies for the Court Library.

NWT Law Foundation - An agreement for the purpose of providing additional funding towards the acquisition of materials and supplies for the Court Library.

Justice

Work Performed on Behalf of Others

(Information Item)

Sahtu Land Implementation (23) - Under the terms of a 10 year Bilateral Funding Agreement between the Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Supporting Families Fund (201) - An agreement with the Federal Government for the purpose of providing funds to defray some of the costs associated with public awareness initiatives and administration in the Northwest Territories with respect to family law.

Tłı̨chǫ Agreement Implementation Funding (452) - Under the terms of a 10 year Bilateral Funding Agreement between the Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the GNWT to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

Uniform Law Conference of Canada - Agreement to provide funding for hosting the 97th annual meeting of the uniform law conference of Canada in Yellowknife.

Wellness Court Program (100) - An agreement for the purpose of providing federal funding under Canada's Drug Treatment Court Funding Program to assist in efforts to support the Wellness Court Program.

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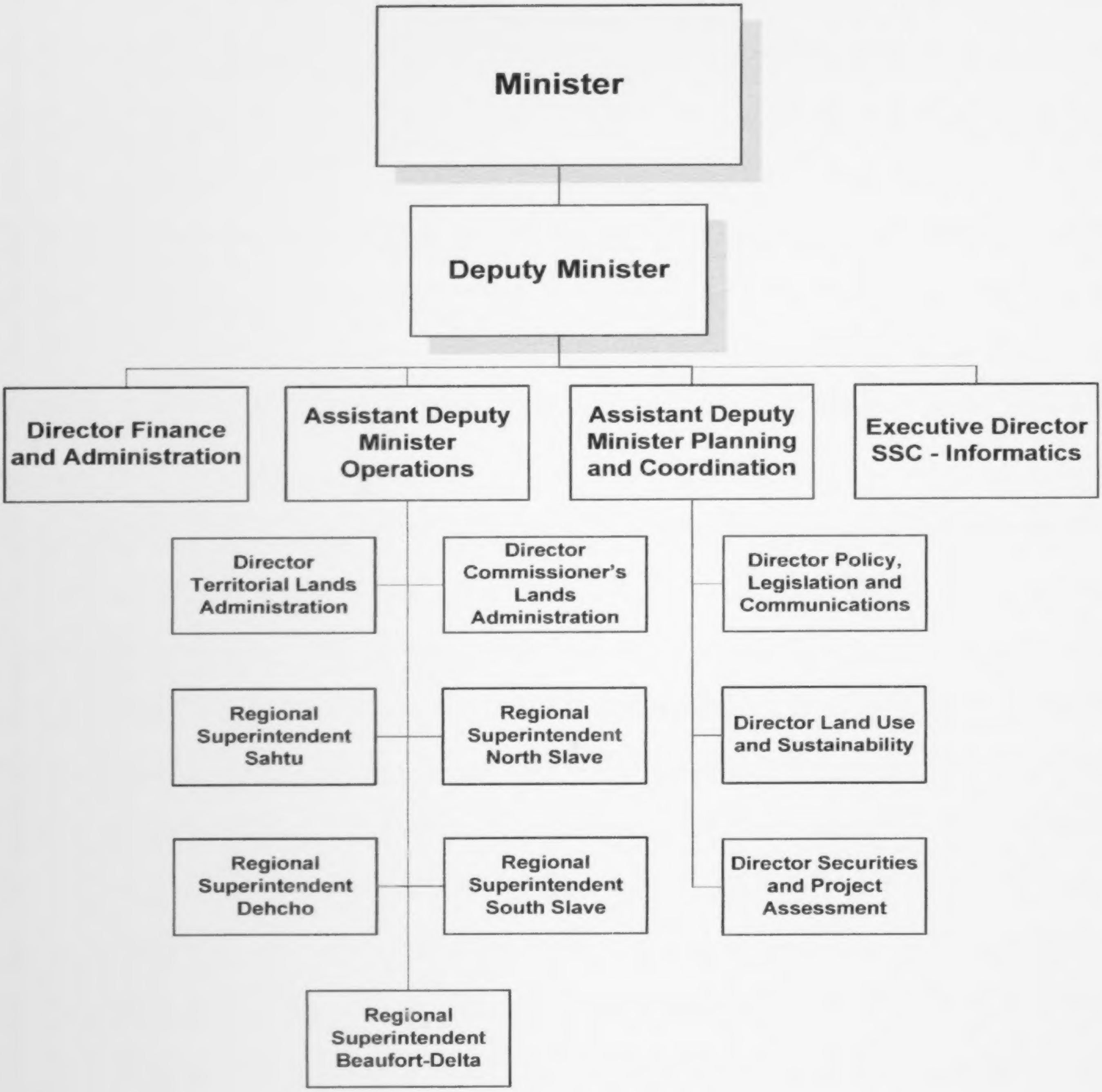
Lands

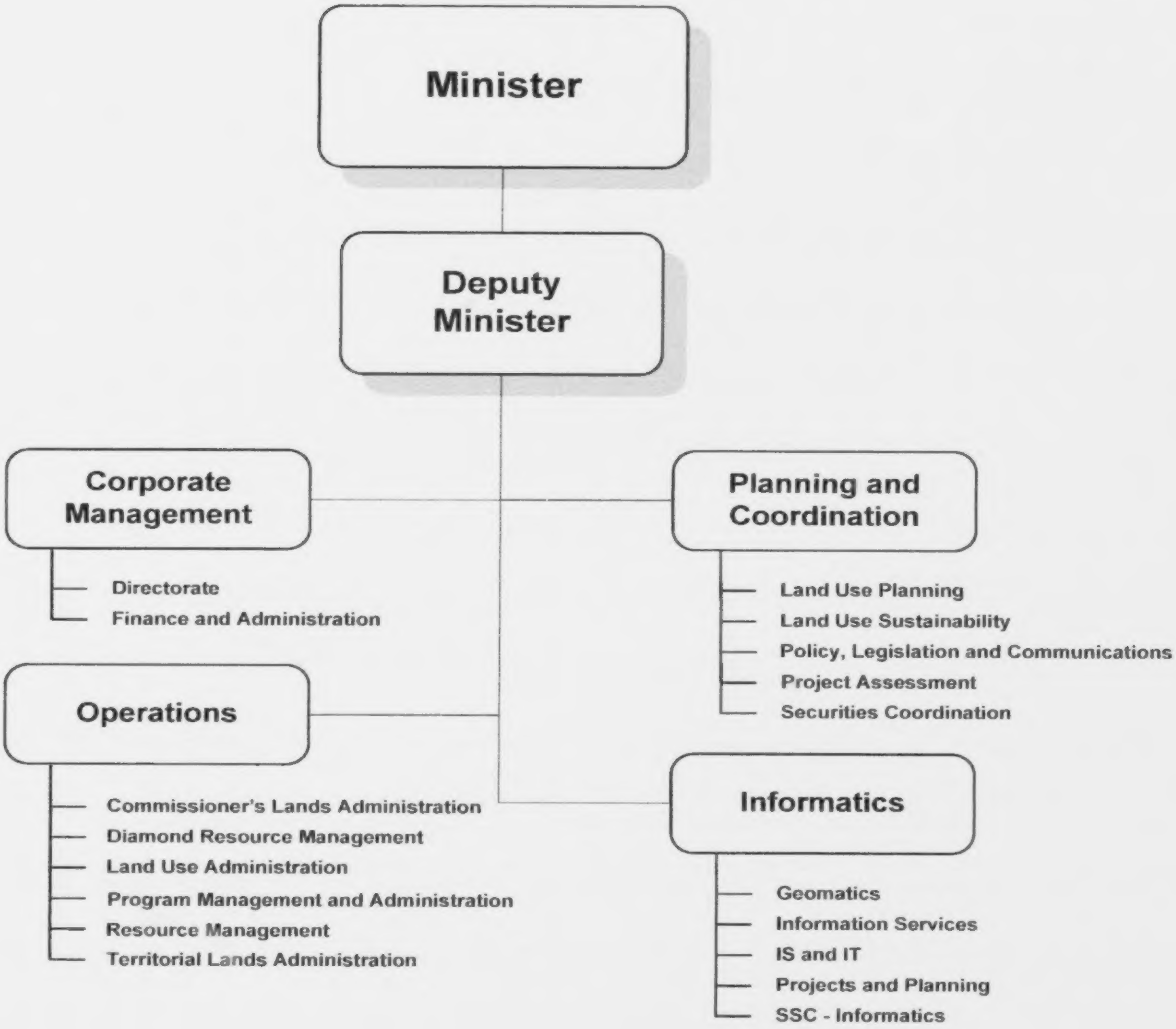
Lands

Organizational Chart


Minister
Deputy Minister
Director Finance and Administration
Assistant Deputy Minister Operations
Assistant Deputy Minister Planning and Coordination
Executive Director SSC - Informatics
Director Territorial Lands Administration
Director Commissioner's Lands Administration
Regional Superintendent Sahtu
Regional Superintendent North Slave
Regional Superintendent Dehcho
Regional Superintendent South Slave
Regional Superintendent Beaufort-Delta
Director Policy, Legislation and Communications
Director Land Use and Sustainability
Director Securities and Project Assessment

Lands

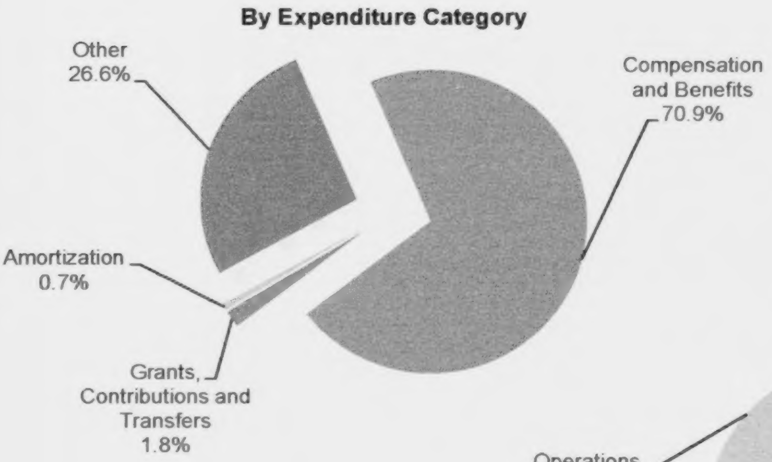
Accounting Structure Chart

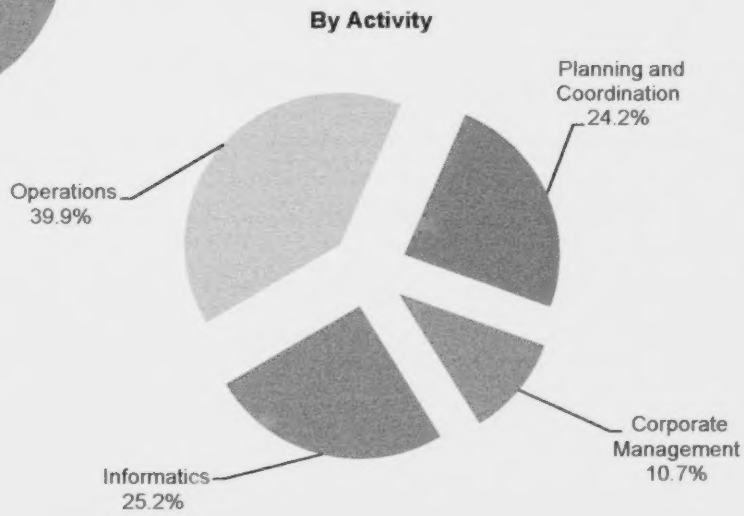

Minister
Deputy Minister
Corporate Management
Directorate
Finance and Administration
Planning and Coordination
Land Use Planning
Land Use Sustainability
Policy, Legislation and Communications
Project Assessment
Securities Coordination
Operations
Commissioner's Lands Administration
Diamond Resource Management
Land Use Administration
Program Management and Administration
Resource Management
Territorial Lands Administration
Informatics
Geomatics
Information Services
IS and IT
Projects and Planning
SSC - Informatics

Lands

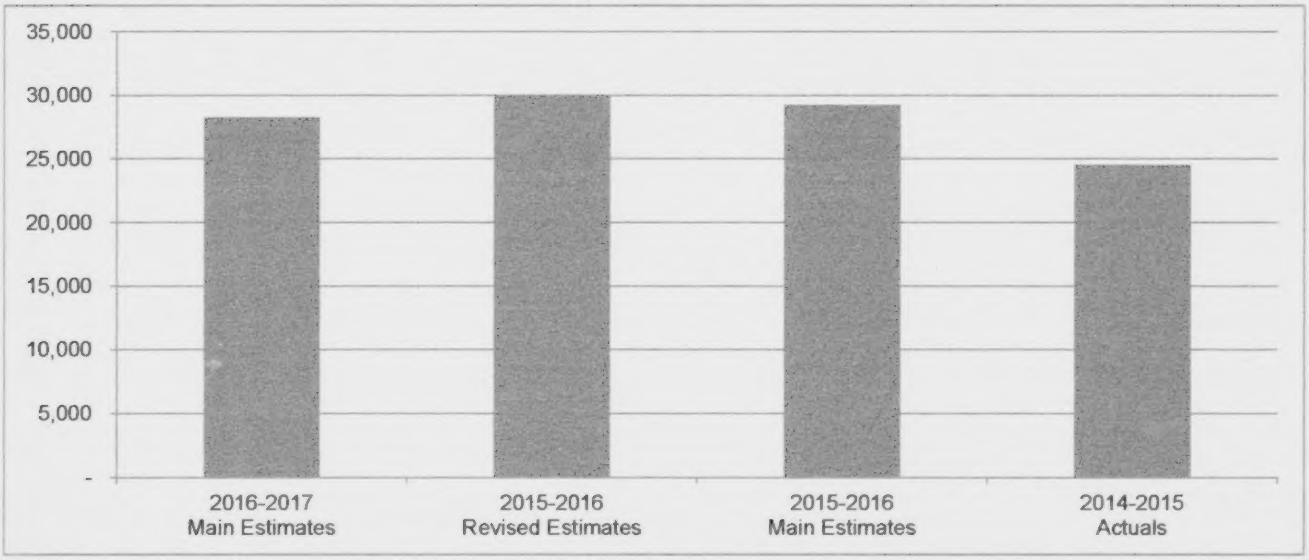
Graphs

Operations Expenditures





Operations Expenditures Comparison (thousands of dollars)



Lands

The mandate of the Department of Lands is to manage, administer and plan for the sustainable use of public land in the Northwest Territories in a fair and transparent manner that reflects the interests of the people of the Northwest Territories.

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Activity				
Corporate Management	**3,026**	3,135	3,047	3,820
Informatics	**7,118**	7,551	7,119	5,509
Operations	**11,282**	12,015	11,770	9,717
Planning and Coordination	**6,827**	7,278	7,332	5,483
	28,253	29,979	29,268	24,529
Expenditure Category				
Compensation and Benefits	**20,044**	20,423	20,344	17,100
Grants, Contributions and Transfers	**500**	600	600	1,013
Amortization	**184**	159	159	180
Chargebacks	**794**	798	798	1,022
Computer Hardware and Software	**813**	1,143	821	768
Contract Services	**2,011**	2,356	2,056	1,357
Controllable Assets	**169**	69	179	872
Fees and Payments	**489**	492	492	200
Materials and Supplies	**942**	983	983	664
Purchased Services	**303**	358	358	344
Travel	**1,869**	2,338	2,228	803
Utilities	**135**	260	250	39
Valuation Allowances	**-**	-	-	167
	28,253	29,979	29,268	24,529
Total Revenues	**2,410**	1,950	1,950	4,144
Total Active Positions	**151**		155	
Infrastructure Investment	**1,350**	534	-	165

Lands

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Non-renewable Resource Revenue				
Quarry Royalties	**250**	225	225	919
General Revenues				
Regulatory Revenues	**40**	25	25	22
Grants in Kind	-	-	-	543
Lease	**2,120**	1,700	1,700	2,660
	2,160	1,725	1,725	3,225
TOTAL REVENUES	**2,410**	1,950	1,950	4,144

Lands

Active Position Summary

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	**13**	-	-	**13**	13	-	-	13
Informatics	**39**	-	-	**39**	39	-	-	39
Operations	**68**	-	-	**68**	72	-	-	72
Planning and Coordination	**31**	-	-	**31**	31	-	-	31
	151	-	-	**151**	155	-	-	155
Regional Allocation								
Headquarters	**103**	-	-	**103**	101	-	-	101
North Slave	**14**	-	-	**14**	16	-	-	16
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	**9**	-	-	**9**	10	-	-	10
Dehcho	**7**	-	-	**7**	8	-	-	8
Sahtu	**7**	-	-	**7**	8	-	-	8
Beaufort Delta	**11**	-	-	**11**	12	-	-	12
	151	-	-	**151**	155	-	-	155
Community Allocation								
Headquarters	**103**	-	-	**103**	101	-	-	101
Regional Offices	**48**	-	-	**48**	54	-	-	54
Other	-	-	-	-	-	-	-	-
	151	-	-	**151**	155	-	-	155

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Lands

Corporate Management

Activity Description

The Directorate includes the Deputy Minister and Assistant Deputy Ministers of Planning and Coordination, and Operations. It guides the execution of instructions from the Minister, Cabinet and the Legislative Assembly. The Directorate provides leadership, management and strategic planning for the senior management team and the Department, including human and financial resources. The Directorate is accountable, and provides strategic advice and support, to the Minister.

The Finance and Administration Division provides financial planning, financial management and administrative advice and services across the Department and its regional offices including: internal controls, financial processes, oversight and internal audit of procurements and contracts and contributions, budget development, Financial Management Board submissions, expenditure and revenue monitoring, financial analysis including compliance with legislation, regulations and policies, and financial and human resource reporting, and audits.

Lands

Corporate Management

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Directorate	**1,121**	1,121	1,121	2,054
Finance and Administration	**1,905**	2,014	1,926	1,766
	3,026	3,135	3,047	3,820
Expenditure Category				
Compensation and Benefits	**1,922**	1,922	1,837	2,567
Chargebacks	**288**	296	296	455
Computer Hardware and Software	**-**	-	-	15
Contract Services	**205**	205	205	76
Controllable Assets	**-**	-	-	300
Fees and Payments	**14**	14	13	38
Materials and Supplies	**246**	247	245	137
Purchased Services	**227**	327	327	195
Travel	**124**	124	124	37
	3,026	3,135	3,047	3,820

Lands

Corporate Management

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**13**	-	-	**13**	13	-	-	13
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	13	-	-	**13**	13	-	-	13
Community Allocation								
Headquarters	**13**	-	-	**13**	13	-	-	13
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	13	-	-	**13**	13	-	-	13

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Lands

Informatics

Activity Description

Informatics Shared Service Centre (ISSC) leads the planning, development and implementation of information and technology-related services and solutions for the Departments of Environment and Natural Resources, Industry Tourism and Investment, and Lands as well as the Office of the Regulator for Oil and Gas Operations and the Business Development & Investment Corporation. ISSC delivers professional, high quality, proactive, and innovative service and support that enables clients to effectively manage information and related assets, to provide effective, efficient and relevant programs/services, and ultimately, to achieve their mandates and objectives.

The ISSC is comprised of four units. The NWT Centre for Geomatics provides geomatics, remote sensing and geographic information systems services throughout the GNWT. The Information Services unit supports client departments in all areas of recorded information management including the development of department-wide policies and standards, and facilitating the records storage, retrieval and disposition processes. The Information Systems and Technology unit provides help desk support for ready-made and custom developed information systems, and provides application support such as system maintenance, upgrades and disaster recovery planning so clients can rely on their technical solutions to deliver high quality programs and services. The Projects and Planning unit leads efforts related to information systems projects and the introduction of new web tools and technology for client departments. This unit oversees project planning and prioritization functions for systems and web initiatives.

Lands

Informatics

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
SSC - Informatics	**476**	485	485	556
Projects and Planning	**1,296**	1,345	1,296	643
IS and IT	**1,810**	1,936	1,936	1,868
Geomatics	**3,026**	3,275	2,892	1,967
Information Services	**510**	510	510	475
	7,118	7,551	7,119	5,509
Expenditure Category				
Compensation and Benefits	**4,933**	4,912	4,911	3,850
Amortization	**150**	159	159	180
Chargebacks	**506**	502	502	567
Computer Hardware and Software	**813**	1,143	821	609
Contract Services	**329**	438	329	73
Controllable Assets	**10**	20	20	31
Fees and Payments	**92**	94	94	61
Materials and Supplies	**152**	150	150	87
Purchased Services	**19**	19	19	8
Travel	**114**	114	114	43
	7,118	7,551	7,119	5,509

Lands

Informatics

Active Positions
(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	36	-	-	36	37	-	-	37
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	3	-	-	3	2	-	-	2
	39	-	-	39	39	-	-	39

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	36	-	-	36	37	-	-	37
Regional Offices	3	-	-	3	2	-	-	2
Other	-	-	-	-	-	-	-	-
	39	-	-	39	39	-	-	39

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Lands

Operations

Activity Description

Operations activities are carried out through two Lands Administration divisions in Yellowknife and five regional offices. Land management and enforcement compliance programs control, manage and administer all public lands in the Northwest Territories, on behalf of the Commissioner of the NWT, pursuant to environmental protection legislation, policies and procedures.

Lands Administration provides the overall leadership, management, expertise, and development of program policies and procedures for the units responsible for Commissioner's and territorial land administration.

Commissioner's Lands Administration is responsible for the management of Commissioner's land under the *Commissioner's Land Act* and Regulations. Territorial Lands Administration is responsible for the management of territorial land under the *Northwest Territories Lands Act* and Regulations pertaining to surface rights. Responsibilities for both Commissioner's and territorial land administration includes: maintaining land inventories, managing and administering leases and other dispositions of land, land valuation, quarry permits, securities, processing survey applications, contract administration, record keeping including maintaining the land database, revenue collection, and unauthorized use and occupancy processes.

The Resource Management units in regional offices conduct inspections for land leases, land use and quarry permits and water licenses; investigate potential unauthorized uses of land or land development; conduct hazardous materials and spills inspections and abandoned waste site inspections; and issue trespass notices and development permit violations.

Lands

Operations

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Lands Administration	**529**	529	529	437
Territorial Lands Administration	**1,590**	1,590	1,590	1,336
Commissioner's Lands Administration	**2,154**	2,253	2,079	2,545
Program Management and Administration	**2,288**	2,316	2,418	2,571
Land Use Administration	**519**	629	629	458
Resource Management	**3,255**	3,751	3,578	1,889
Diamond Resource Management	**947**	947	947	481
	11,282	12,015	11,770	9,717
Expenditure Category				
Compensation and Benefits	**8,760**	9,110	8,951	7,038
Grants, Contributions and Transfers	**-**	-	-	543
Amortization	**34**	-	-	-
Computer Hardware and Software	**-**	-	-	116
Contract Services	**140**	151	110	195
Controllable Assets	**159**	49	159	502
Fees and Payments	**328**	337	336	60
Materials and Supplies	**414**	432	430	341
Purchased Services	**30**	-	-	63
Travel	**1,282**	1,676	1,534	653
Utilities	**135**	260	250	39
Valuation Allowances	**-**	-	-	167
	11,282	12,015	11,770	9,717

Lands

Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Grants				
Land Sales Grants-in-Kind	-	-	-	543

Descriptions of Grants

Land Sales Grants-in-Kind - To recognize the value for land sales for which title transferred in 2014-15 to another party, in exchange for nominal or no consideration or for consideration at less than fair market value.

Lands

Operations

Active Positions
(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	23	-	-	23	20	-	-	20
North Slave	14	-	-	14	16	-	-	16
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	9	-	-	9	10	-	-	10
Dehcho	7	-	-	7	8	-	-	8
Sahtu	7	-	-	7	8	-	-	8
Beaufort Delta	8	-	-	8	10	-	-	10
	68	-	-	68	72	-	-	72
Community Allocation								
Headquarters	23	-	-	23	20	-	-	20
Regional Offices	45	-	-	45	52	-	-	52
Other	-	-	-	-	-	-	-	-
	68	-	-	68	72	-	-	72

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Lands

Planning and Coordination

Activity Description

Planning and Coordination performs an interdepartmental and intergovernmental role in coordinating Government of the Northwest Territories' input and decision making in the NWT integrated resource management regime.

The Policy, Legislation and Communications (PLC) division provides intergovernmental coordination for input into federal amendments to the *Mackenzie Valley Resource Management Act* (MVRMA) and its regulations, development of new regulations under the MVRMA, and represents the Department on intergovernmental fora. PLC also provides overall leadership and strategic advice on all policies, planning initiatives, legislation, and communications, and coordinates responses to Access to Information and Privacy requests for the Department.

The Land Use and Sustainability division is responsible for strategic land use initiatives, including land use planning, on behalf of the GNWT; develops processes to support balanced decision-making; and develops and recommends policy for the management, administration and sustainable use of land to ensure maximum benefit to the people of the NWT.

The Securities and Project Assessment division is responsible for the overall coordination of GNWT participation in environmental assessments and management of environmental securities.

Lands

Planning and Coordination

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Policy, Legislation and Communications	**1,717**	1,868	1,856	1,568
Land Use Planning and Sustainability	**483**	543	543	391
Land Use Sustainability	**1,098**	846	846	791
Land Use Planning	**1,619**	1,861	1,861	1,255
Project Assessment Branch	**1,001**	1,151	1,217	648
Securities Coordination	**909**	1,009	1,009	830
	6,827	7,278	7,332	5,483
Expenditure Category				
Compensation and Benefits	**4,429**	4,479	4,645	3,645
Grants, Contributions and Transfers	**500**	600	600	470
Computer Hardware and Software	**-**	-	-	28
Contract Services	**1,337**	1,562	1,412	1,013
Controllable Assets	**-**	-	-	39
Fees and Payments	**55**	47	49	41
Materials and Supplies	**130**	154	158	99
Purchased Services	**27**	12	12	78
Travel	**349**	424	456	70
	6,827	7,278	7,332	5,483

Lands

Planning and Coordination

Grants, Contributions and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Supporting Consultation for Land Use Decisions	**75**	100	100	62
Supporting Land Use Planning Initiatives	**375**	400	400	369
Supporting Sustainable Land Use Management	**50**	100	100	39
Total Contributions	**500**	600	600	470

Descriptions of Contributions

Supporting Consultation for Land Use Decisions (75) - Contributions to Aboriginal organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of engagement on land-related decision making or policy development, including collecting information or undertaking studies or projects or participation in processes that will support engagement and/or consultation for decisions on land use in the Northwest Territories.

Supporting Land Use Planning Initiatives (375) - Contributions to Aboriginal organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of land use planning processes and/or policy development, including collecting information, undertaking studies, projects or participating in processes that will support regional, sub-regional, or transboundary land use planning activities.

Supporting Sustainable Land Use Management (50) - Contributions to Aboriginal organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of research, development of approaches, processes and policies in support of sustainable land use management and/or related to implementing the Land Use and Sustainability Framework, including collecting information and undertaking studies or projects or participating in processes for the development of policy or guidelines for land and resource management.

Lands

Planning and Coordination

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	31	-	-	31	31	-	-	31
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	31	-	-	31	31	-	-	31

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	31	-	-	31	31	-	-	31
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	31	-	-	31	31	-	-	31

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Lands

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2016-2017 Main Estimates	Future Lease Payments
Shop Space	Norman Wells	43	23
		43	23

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Lands

Work Performed on Behalf of Others

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Items				
Indigenous and Northern Affairs Canada (INAC) - Inuvialuit Land Claim	**100**	100	100	200
Indigenous and Northern Affairs Canada (INAC) - NWT Discovery Portal	-	-	-	14
Indigenous and Northern Affairs Canada (INAC) - Surface Rights Board	**294**	289	-	-
Natural Resources Canada (NRCan) - Geoconnections Program	-	73	-	-
	394	**462**	**100**	**214**

Descriptions of Work Performed on Behalf of Others

Indigenous and Northern Affairs Canada (INAC) (100) - Inuvialuit Land Claim - Under the terms of a contribution funding agreement between INAC and the Government of the Northwest Territories (GNWT), INAC will provide 2016-17 implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

Indigenous and Northern Affairs Canada (INAC) - NWT Discovery Portal - Under the terms of a contribution funding agreement between INAC and the GNWT, INAC provided 2014-15 funding to the GNWT to conclude phase 2 enhancements to the NWT Discovery Portal.

Indigenous and Northern Affairs Canada (INAC) (294) - Surface Rights Board - Under the terms of a contribution funding agreement between INAC and the GNWT, INAC will provide 2016-17 funding to the GNWT to fund the Surface Rights Board to resolve disputes over the terms and conditions of access to lands, pursuant to the *Surface Rights Board Act*.

Natural Resources Canada (NRCan) - Geoconnections Program - Under the terms of a contribution funding agreement between NRCan and the GNWT, NRCan provided 2015-16 funding to the GNWT for an environmental scan on the operational use of remotely piloted aircraft systems in Canada.

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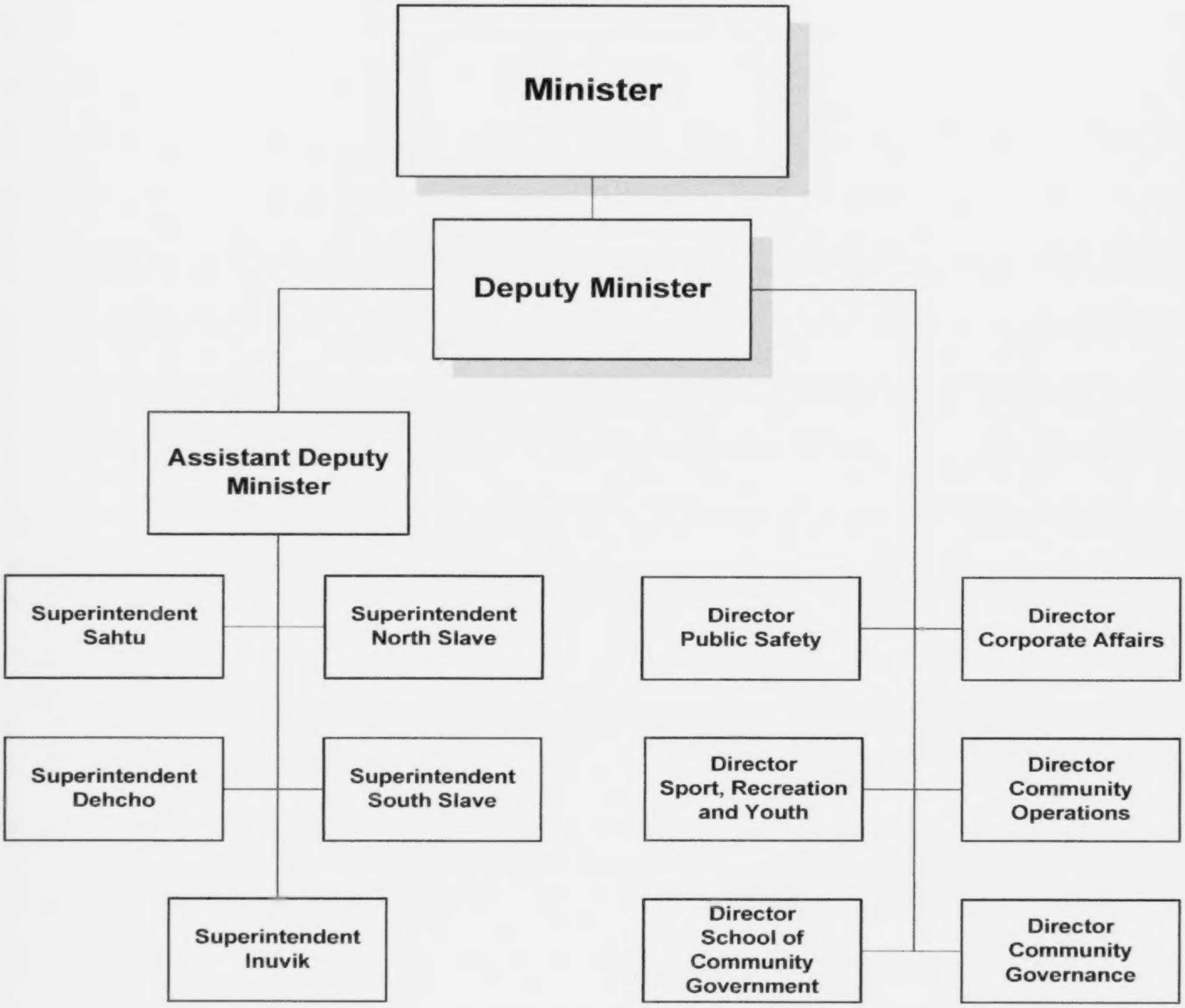
Municipal and Community Affairs

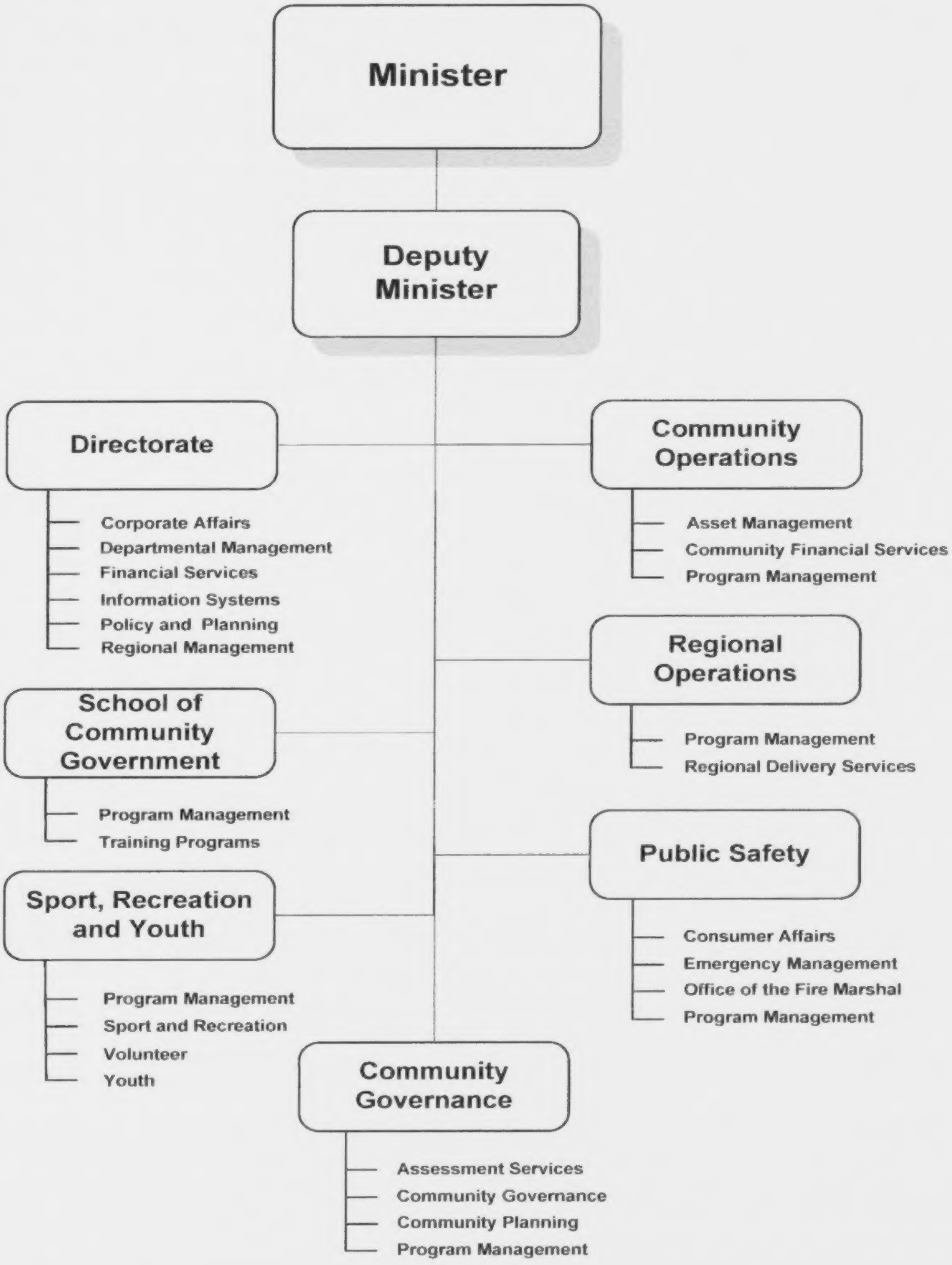
Municipal and Community Affairs

Organizational Chart


Minister
Deputy Minister
Assistant Deputy Minister
Superintendent Sahtu
Superintendent North Slave
Superintendent Dehcho
Superintendent South Slave
Superintendent Inuvik
Director Public Safety
Director Corporate Affairs
Director Sport, Recreation and Youth
Director Community Operations
Director School of Community Government
Director Community Governance

Municipal and Community Affairs

Accounting Structure Chart

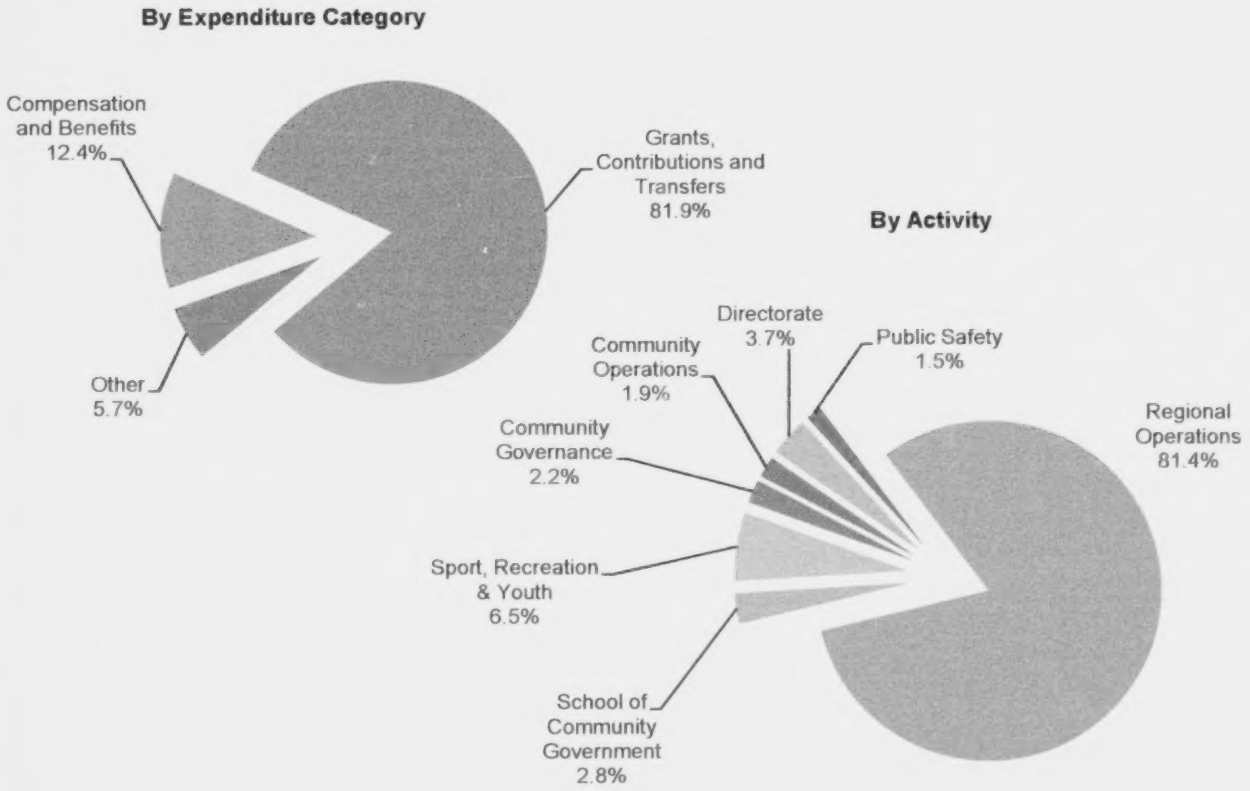


- Minister
  - Deputy Minister
    - Directorate
      - Corporate Affairs
      - Departmental Management
      - Financial Services
      - Information Systems
      - Policy and Planning
      - Regional Management
    - Community Operations
      - Asset Management
      - Community Financial Services
      - Program Management
    - Regional Operations
      - Program Management
      - Regional Delivery Services
    - School of Community Government
      - Program Management
      - Training Programs
    - Public Safety
      - Consumer Affairs
      - Emergency Management
      - Office of the Fire Marshal
      - Program Management
    - Sport, Recreation and Youth
      - Program Management
      - Sport and Recreation
      - Volunteer
      - Youth
    - Community Governance
      - Assessment Services
      - Community Governance
      - Community Planning
      - Program Management

Municipal and Community Affairs

Graphs

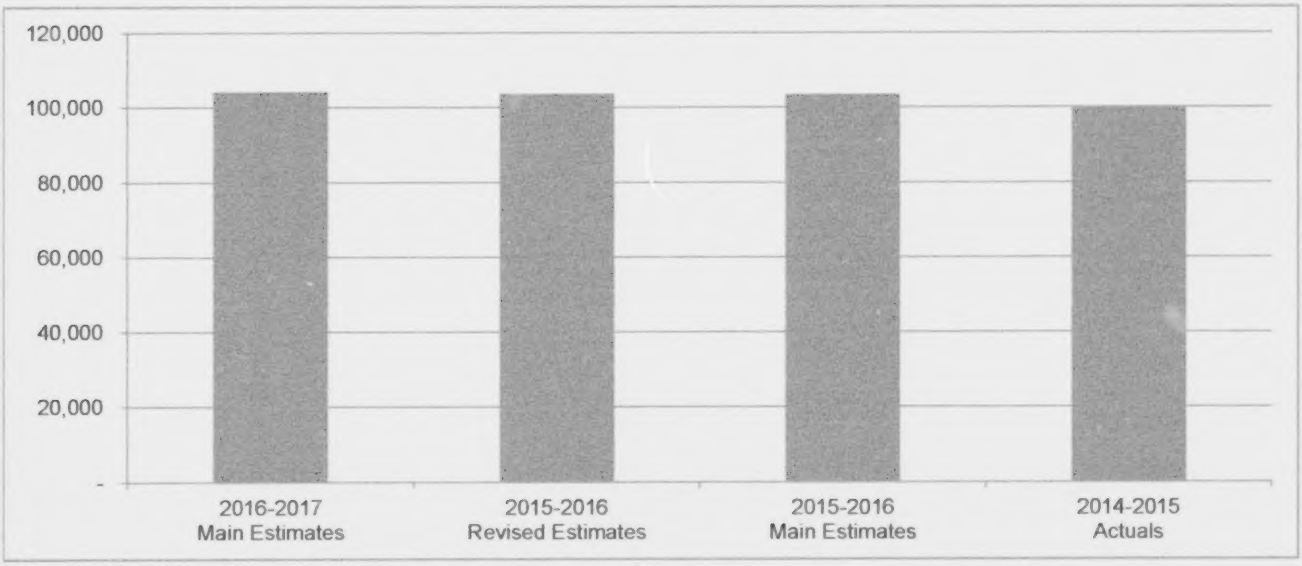
Operations Expenditures



By Expenditure Category

By Activity

Operations Expenditures Comparison (thousands of dollars)



Municipal and Community Affairs

The Minister and the Department are responsible for the development and maintenance of community governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out community responsibilities, to provide their public programs and services essential to good community life and to deal effectively with other governments and organizations. The Minister and Department are also responsible for protecting the interests of consumers.

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Activity				
Community Governance	**2,262**	2,303	2,303	1,705
Community Operations	**2,043**	2,093	2,093	1,957
Directorate	**3,815**	3,915	3,915	4,917
Public Safety	**1,526**	1,741	1,741	1,708
Regional Operations	**84,842**	83,588	83,372	80,614
School of Community Government	**2,970**	3,266	3,261	3,029
Sport, Recreation & Youth	**6,742**	6,792	6,792	5,751
	104,200	103,698	103,477	99,681
Expenditure Category				
Compensation and Benefits	**12,878**	12,878	12,855	14,283
Grants and Contributions	**85,375**	84,371	84,173	80,423
Amortization	**20**	10	10	10
Chargebacks	**648**	648	648	711
Computer Hardware and Software	**87**	94	94	135
Contract Services	**2,170**	2,319	2,319	1,628
Controllable Assets	-	-	-	12
Fees and Payments	**43**	68	68	229
Materials and Supplies	**456**	616	616	371
Purchased Services	**577**	612	612	443
Travel	**1,923**	2,059	2,059	1,417
Utilities	**23**	23	23	18
Valuation Allowances	-	-	-	1
	104,200	103,698	103,477	99,681
Total Revenues	**187**	437	187	1,958
Total Active Positions	**100**		100	
Infrastructure Investment	**28,002**	29,762	28,002	30,614

Municipal and Community Affairs

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Transfer Payments				
Capital Transfers - Building Canada Plan	-	250	-	1,764
General				
Regulatory Revenue				
Lottery Licences	**50**	50	50	23
Business Licences	**31**	31	31	61
Real Estate Agents and Salespersons	**3**	3	3	3
Vendor/Direct Seller Licences	**13**	13	13	14
Collection Agency Licenses	**7**	7	7	4
Plan Review Fees	**15**	15	15	30
Registration Fees	**68**	68	68	59
	187	187	187	194
	187	437	187	1,958

Municipal and Community Affairs

Active Position Summary

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Governance	**14**	-	-	**14**	14	-	-	14
Community Operations	**12**	-	-	**12**	12	-	-	12
Directorate	**13**	-	-	**13**	13	-	-	13
Public Safety	**7**	-	-	**7**	7	-	-	7
Regional Operations	**38**	-	-	**38**	38	-	-	38
School of Community Government	**9**	-	-	**9**	9	-	-	9
Sport, Recreation & Youth	**7**	-	-	**7**	7	-	-	7
	100	-	-	**100**	100	-	-	100
Regional Allocation								
Headquarters	**56**	-	-	**56**	56	-	-	56
North Slave	**5**	-	-	**5**	5	-	-	5
Tłįchǫ	**3**	-	-	**3**	3	-	-	3
South Slave	**10**	-	-	**10**	10	-	-	10
Dehcho	**9**	-	-	**9**	9	-	-	9
Sahtu	**8**	-	-	**8**	8	-	-	8
Beaufort Delta	**9**	-	-	**9**	9	-	-	9
	100	-	-	**100**	100	-	-	100
Community Allocation								
Headquarters	**56**	-	-	**56**	56	-	-	56
Regional Offices	**44**	-	-	**44**	44	-	-	44
Other	-	-	-	-	-	-	-	-
	100	-	-	**100**	100	-	-	100

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Municipal and Community Affairs

Community Governance

Activity Description

The Community Governance division coordinates many of the functions that support the planning and management of community governments. The Division provides planning and governance advice to MACA regional offices and community governments. This Division is also responsible for the assessment of all land and improvements in the Northwest Territories.

Municipal and Community Affairs

Community Governance

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Assessment Services	**1,436**	1,477	1,477	1,050
Community Governance	**382**	382	382	218
Community Planning	**280**	280	280	276
Program Management	**164**	164	164	161
	2,262	2,303	2,303	1,705
Expenditure Category				
Compensation and Benefits	**1,669**	1,669	1,669	1,209
Computer Hardware and Software	**6**	6	6	26
Contract Services	**444**	485	485	389
Fees and Payments	**-**	-	-	13
Materials and Supplies	**16**	16	16	5
Purchased Services	**7**	7	7	10
Travel	**120**	120	120	53
	2,262	2,303	2,303	1,705

Municipal and Community Affairs

Community Governance

Active Positions

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	14	-	-	14	14	-	-	14
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14
Community Allocation								
Headquarters	14	-	-	14	14	-	-	14
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Municipal and Community Affairs

Community Operations

Activity Description

The Community Operations division coordinates many of the functions that support the operations and administration of community governments. The Division provides planning and technical advice to MACA regional offices and community governments as well as representing the interests of community governments on regulatory requirements and standards related to financial reporting and asset management.

Municipal and Community Affairs

Community Operations

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Asset Management	**951**	956	956	1,108
Community Financial Services	**610**	640	640	417
Program Management	**482**	497	497	432
	2,043	2,093	2,093	1,957
Expenditure Category				
Compensation and Benefits	**1,436**	1,436	1,436	1,404
Grants, Contributions and Transfers	**135**	135	135	212
Computer Hardware and Software	**12**	12	12	17
Contract Services	**156**	186	186	114
Fees and Payments	**-**	-	-	17
Materials and Supplies	**38**	38	38	31
Purchased Services	**55**	55	55	23
Travel	**211**	231	231	139
	2,043	2,093	2,093	1,957

Municipal and Community Affairs

Community Operations

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Assistance to Community Governments	-	-	-	48
Community Financial Services Contributions	**135**	135	135	114
Management of Drinking Water in the NWT	-	-	-	50
	135	135	135	212
Total Contributions	**135**	135	135	212

Descriptions of Contributions

Assistance to Community Governments - to support NWT organizations providing assistance to community governments.

Community Financial Services Contributions (135) - to assist communities in maintaining an adequate level of financial services in the event of a temporary shortage in qualified staff.

Management of Drinking Water in the NWT - to provide assistance to communities as they apply for water licenses.

Municipal and Community Affairs

Community Operations

Active Positions

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**12**	-	-	**12**	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	12	-	-	**12**	12	-	-	12

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	**12**	-	-	**12**	12	-	-	12
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	12	-	-	**12**	12	-	-	12

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Municipal and Community Affairs

Directorate

Activity Description

The Directorate is responsible for the overall management of the department, managing human and financial resources and providing overall direction and planning. The Directorate also coordinates the development and the implementation of the department's strategies with the senior management team and links the department's activity to the goals of the Minister and government. Regional Management oversees operations in the regional offices.

Municipal and Community Affairs

Directorate

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Corporate Affairs	**476**	476	476	555
Departmental Management	**1,108**	1,168	1,168	1,250
Financial Services	**497**	497	497	1,390
Information Systems	**878**	878	878	846
Policy and Planning	**629**	669	669	578
Regional Management	**227**	227	227	298
	3,815	3,915	3,915	4,917
Expenditure Category				
Compensation and Benefits	**2,032**	2,032	2,032	3,336
Grants, Contributions and Transfers	**460**	470	470	505
Chargebacks	**648**	648	648	711
Computer Hardware and Software	**5**	5	5	34
Contract Services	**264**	289	289	85
Controllable Assets	**-**	-	-	1
Fees and Payments	**-**	-	-	13
Materials and Supplies	**68**	93	93	25
Purchased Services	**185**	185	185	69
Travel	**153**	193	193	137
Valuation Allowances	**-**	-	-	1
	3,815	3,915	3,915	4,917

Municipal and Community Affairs

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Contribution Funding	**460**	470	470	505

Descriptions of Grants and Contributions

Contribution Funding (460) - Contribution funding provided to NWT Association of Communities, Local Government Administrators of the NWT and Arctic Energy Alliance who work in partnership with the Department to achieve the Department's mission and goals.

Municipal and Community Affairs

Directorate

Active Positions

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	13	-	-	13
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	13	-	-	13	13	-	-	13

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	13	-	-	13	13	-	-	13
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	13	-	-	13	13	-	-	13

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Municipal and Community Affairs

Public Safety

Activity Description

The Public Safety Division coordinates key regulatory programs and services within the department that support the safety and protection of residents of the Northwest Territories. This includes the Office of the Fire Marshal as well as territorial, regional, and community emergency management and planning.

Municipal and Community Affairs

Public Safety

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Consumer Affairs	**150**	240	240	155
Emergency Management	**315**	315	315	333
Office of the Fire Marshal	**483**	483	483	436
Program Management	**578**	703	703	784
	1,526	1,741	1,741	1,708
Expenditure Category				
Compensation and Benefits	**881**	881	881	1,002
Grants, Contributions and Transfers	**185**	400	400	400
Computer Hardware and Software	**5**	5	5	48
Contract Services	**260**	260	260	77
Fees and Payments	**-**	-	-	23
Materials and Supplies	**50**	50	50	31
Purchased Services	**5**	5	5	67
Travel	**140**	140	140	60
	1,526	1,741	1,741	1,708

Municipal and Community Affairs

Public Safety

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Ground Ambulance and Highway Rescue	**185**	400	400	400

Descriptions of Contributions

Ground Ambulance and Highway Rescue (185) - to enhance capacity in the areas of ground ambulance and highway rescue.

Municipal and Community Affairs

Public Safety

Active Positions

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	7	-	-	7	7	-	-	7
Community Allocation								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	7	-	-	7	7	-	-	7

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Municipal and Community Affairs

Regional Operations

Activity Description

Regional offices are responsible for the coordination, implementation and delivery of most of the Department's programs and services to community governments and other stakeholders at the regional level. Regional staff provide advice and support to community governments on a range of issues and topics. They advise community governments on governance, budgeting, debt recovery, and sound financial management and reporting. They support community governments in the planning exercises for land use, emergency management, capital investment and asset management. They have a key role as the primary contact working with community governments to support them in developing good governance and operational practices. They also play a role with other government agencies in an effort to support the community governments. Regional Operations holds responsibility for the delivery for federal infrastructure programs. Implementation of the programs, oversight and reporting on use of federal funds is primarily collected through the regional offices with support from headquarters.

Municipal and Community Affairs

Regional Operations

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Program Management	**81,545**	80,291	80,087	77,519
Regional Delivery Services	**3,297**	3,297	3,285	3,095
	84,842	83,588	83,372	80,614
Expenditure Category				
Compensation and Benefits	**4,821**	4,821	4,803	5,009
Grants, Contributions and Transfers	**79,053**	77,799	77,601	74,902
Amortization	**10**	10	10	10
Computer Hardware and Software	**36**	36	36	1
Contract Services	**74**	74	74	92
Controllable Assets	**-**	-	-	11
Fees and Payments	**4**	4	4	27
Materials and Supplies	**98**	98	98	55
Purchased Services	**157**	157	157	144
Travel	**566**	566	566	345
Utilities	**23**	23	23	18
	84,842	83,588	83,372	80,614

Municipal and Community Affairs

Regional Operations

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Community Government Grants				
Additional Funding	**624**	1,440	1,440	1,424
Community Government Funding	**49,266**	48,297	48,297	47,684
Grant-in-Lieu of Taxes	**6,962**	6,962	6,962	6,603
New Deal - Taxation Revenue Program	**475**	565	475	511
Senior Citizens and Disabled Persons Property Tax Relief	**557**	546	438	558
	57,884	57,810	57,612	56,780
Community Government Contributions				
Recreation Funding	**825**	825	825	829
Water and Sewer Services Funding	**18,769**	17,589	17,589	15,934
Other Contributions				
Children and Youth Resiliency Program	**450**	450	450	300
Regional Youth Sport Events	**400**	400	400	366
Youth Contribution Programs	**225**	225	225	232
Youth Corps	**500**	500	500	461
	21,169	19,989	19,989	18,122
Total Grants and Contributions	**79,053**	77,799	77,601	74,902

Descriptions of Grants and Contributions

Additional Funding (624) - Grants to eligible community governments to assist with mobile equipment and utility costs.

Community Government Funding (49,266) - Formula based funding to eligible community governments to assist them with providing municipal services.

Grant-in-Lieu of Taxes (6,962) - Grants provided to tax based communities in lieu of property taxes.

New Deal - Taxation Revenue Program (475) - Grants to community governments under the Property Taxation Revenue Grant Program equivalent to the actual amount of property taxes collected in the prior taxation year.

Senior Citizens and Disabled Persons Property Tax Relief (557) - Matching grants to tax based communities.

Recreation Funding (825) - Contributions to community governments to offer recreation, sport and physical activity programs which encourage residents to become more physically active.

Municipal and Community Affairs

Regional Operations

Grants, Contributions and Transfers

Water and Sewer Services Funding (18,769) - To provide funding to support community governments with the provision of water and sewer services.

Children and Youth Resiliency Program (450) - Contributions to community governments or other organizations to support programs that encourage physical literacy and resiliency in children and youth.

Regional Youth Sport Events (400) - Funding to support regionally based youth sport or multisport events.

Youth Contribution Programs (225) - Contributions to community or regional level youth serving organizations to offer short duration programs and services that encourage youth leadership development.

Youth Corps (500) - Contributions to community or regional level youth serving organizations for longer term programs and services that include youth leadership development, healthy choices and volunteer development components.

Municipal and Community Affairs

Regional Operations

Active Positions

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	4	-	-	4	4	-	-	4
Tłı̨chǫ	3	-	-	3	3	-	-	3
South Slave	8	-	-	8	8	-	-	8
Dehcho	8	-	-	8	8	-	-	8
Sahtu	7	-	-	7	7	-	-	7
Beaufort Delta	8	-	-	8	8	-	-	8
	38	-	-	38	38	-	-	38

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	38	-	-	38	38	-	-	38
Other	-	-	-	-	-	-	-	-
	38	-	-	38	38	-	-	38

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Municipal and Community Affairs

School of Community Government

Activity Description

The School of Community Government (SCG) supports community government capacity building for community elected officials and community government staff. The SCG provides training, development opportunities and resources in broad areas of community government responsibilities including: governance, management, finance, infrastructure, bylaw enforcement, fire protection, water and waste water, emergency management, recreation, asset management and first responder. The SCG provides an integrated approach to local governance capacity building through partnerships with government departments, Aboriginal and territorial organizations, professional associations, and educational institutes. The SCG also manages several support programs that include occupational standards, certification and the Public Sector capacity initiatives.

Municipal and Community Affairs

School of Community Government

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Program Management	**1,097**	1,123	1,123	811
Training Programs	**1,873**	2,143	2,138	2,218
	2,970	3,266	3,261	3,029
Expenditure Category				
Compensation and Benefits	**1,123**	1,123	1,118	1,194
Grants, Contributions and Transfers	**580**	580	580	467
Amortization	**10**	-	-	-
Computer Hardware and Software	**-**	7	7	7
Contract Services	**786**	839	839	862
Fees and Payments	**-**	-	-	21
Materials and Supplies	**76**	211	211	149
Purchased Services	**118**	153	153	84
Travel	**277**	353	353	245
	2,970	3,266	3,261	3,029

Municipal and Community Affairs

School of Community Government

Grants, Contributions and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
A Brilliant North	**580**	580	580	382
Assistance to Community Governments	-	-	-	85
Total Contributions	**580**	580	580	467

Descriptions of Contributions

A Brilliant North (580) - To provide funding to implement the "Improve Community Capacity" initiative.

Assistance to Community Governments - to support NWT organizations providing assistance to community governments.

Municipal and Community Affairs

School of Community Government

Active Positions

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	3	-	-	3	3	-	-	3
North Slave	1	-	-	1	1	-	-	1
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	9	-	-	9	9	-	-	9
Community Allocation								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	6	-	-	6	6	-	-	6
Other	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Municipal and Community Affairs

Sport, Recreation & Youth

Activity Description

Sport, Recreation and Youth provides advice and assistance regarding sport, physical activity and recreation programs and represents the GNWT in its work with non-government organization stakeholders. The Division also coordinates volunteer recognition programs and assists with the promotion of volunteerism.

The Youth Secretariat within the Division assists the Minister Responsible for Youth to promote youth development initiatives and acts as a first point of contact for youth issues within the GNWT.

Municipal and Community Affairs

Sport, Recreation & Youth

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Program Management	**5,344**	5,369	5,369	4,348
Sport and Recreation	**363**	388	388	607
Volunteer	**216**	216	216	196
Youth	**819**	819	819	600
	6,742	6,792	6,792	5,751
Expenditure Category				
Compensation and Benefits	**916**	916	916	1,129
Grants, Contributions and Transfers	**4,962**	4,987	4,987	3,937
Computer Hardware and Software	**23**	23	23	2
Contract Services	**186**	186	186	9
Fees and Payments	**39**	64	64	115
Materials and Supplies	**110**	110	110	75
Purchased Services	**50**	50	50	46
Travel	**456**	456	456	438
	6,742	6,792	6,792	5,751

Municipal and Community Affairs

Sport, Recreation & Youth

Grants, Contributions and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Grants				
High Performance Athlete Grant	**100**	100	100	68
Contributions				
Annual Non-Government Organization Stabilization Fund	**350**	350	350	350
Arctic Winter Games 2018 Host Society	**1,000**	1,000	1,000	-
Get Active NWT	**100**	100	100	100
Healthy Choices Initiative	**765**	765	765	763
Multisport Games	**650**	650	650	650
Pan Territorial Sport Program	**272**	272	272	272
Recreation Contributions	**450**	450	450	523
Volunteer Contributions	**70**	70	70	52
Volunteer Recognition	**30**	30	30	10
Youth Centres	**500**	500	500	514
Youth Contributions	-	25	25	5
Youth Corps	**675**	675	675	630
	4,862	4,887	4,887	3,869
Total Grants and Contributions	**4,962**	4,987	4,987	3,937

Descriptions of Grants and Contributions

High Performance Athlete Grant (100) - A grant to NWT athletes achieving high performance standards within their sport.

Annual Non-Government Organization Stabilization Fund (350) - Short-term funding to support non-government organizations to stabilize operations or develop their capacity to manage programs and services.

Arctic Winter Games 2018 (1,000) - Funding to support hosting costs for the 2018 Arctic Winter Games in the Northwest Territories.

Get Active NWT (100) - Funds to encourage community groups to organize local events to assist residents to become more physically active.

Healthy Choices (765) - Funds to support the implementation of an active after school physical activity program.

Multisport Games (650) - To provide funding to support team NWT participation in major sporting events.

Municipal and Community Affairs

Sport, Recreation & Youth

Grants, Contributions and Transfers

Pan Territorial Sport Program (272) - Contributions to Sport & Recreation partners to support community sports programs.

Recreation Contributions (450) - Contributions to territorial sport or recreation organizations to expand programs and services which encourage residents to become more physically active.

Volunteer Contributions (70) - Funding to assist non-profit non-government agencies with training for volunteers.

Volunteer Recognition (30) - Funding to assist community governments to promote and encourage community volunteerism through planned community recognition events.

Youth Centres (500) - Contributions to community governments or other organizations who operate local youth centres providing healthy lifestyle programming.

Youth Contributions - Contributions to territorial level youth serving organizations to offer short duration programs and services that encourage youth leadership development.

Youth Corps (675) - Contributions to territorial level youth serving organizations for longer term programs and services that include youth leadership development, healthy choices and volunteer development components.

Municipal and Community Affairs

Sport, Recreation & Youth

Active Positions

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	7	-	-	7	7	-	-	7

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	7	-	-	7	7	-	-	7

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Municipal and Community Affairs

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Beaufort Delta Finance Training	-	64	-	-
Designated Authority Council Training	-	248	-	-
Emergency Management Development	**75**	74	-	-
Gas Tax	**15,750**	21,524	15,000	12,763
Gwich'in Implementation	**2**	21	2	-
New Building Canada Plan (BCP) - Small Community Fund	**13,954**	-	-	-
Pan Territorial Sport Strategy	**252**	352	252	331
Sahtu Implementation	**2**	21	2	-
Search and Rescue	**21**	190	-	137
Tłı̨chǫ Implementation Funding	**64**	355	74	-
	30,120	**22,849**	**15,330**	**13,231**

Descriptions of Work Performed on Behalf of Others

Beaufort Delta Finance Training - An agreement with the Inuvialuit Regional Corporation to provide training and development in the area of finance to community governments in the Beaufort Delta Region.

Designated Authority Council Training - An agreement with Indian Affairs and Northern Development, Government of Canada, to support training and development of Band Governments.

Emergency Management Development (75) - An agreement with Indian Affairs and Northern Development, Government of Canada, to support emergency management development on-reserve.

Gas Tax (15,750) - An agreement with Infrastructure Canada, Government of Canada, for the transfer of federal gas tax revenues to municipal governments.

Gwich'in Implementation (2) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

New Building Canada Plan (BCP) - Small Community Fund (13,954) - An agreement with Government of Canada, for New Building Canada Plan funding to provide $1 billion over 10 years towards the Small Community Fund for projects in smaller communities that address local priorities while contributing to national or regional objectives, and support economic growth, a clean environment and stronger communities.

Pan Territorial Sport Strategy (252) - The Government of the NWT in conjunction with the Governments of Nunavut and Yukon have entered into a bi-lateral agreement to advance sport participation and to enhance the capacity of territorial aboriginal sport bodies, to increase aboriginal sport participation.

Municipal and Community Affairs

Work Performed on Behalf of Others

(Information Item)

Sahtu Implementation (2) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

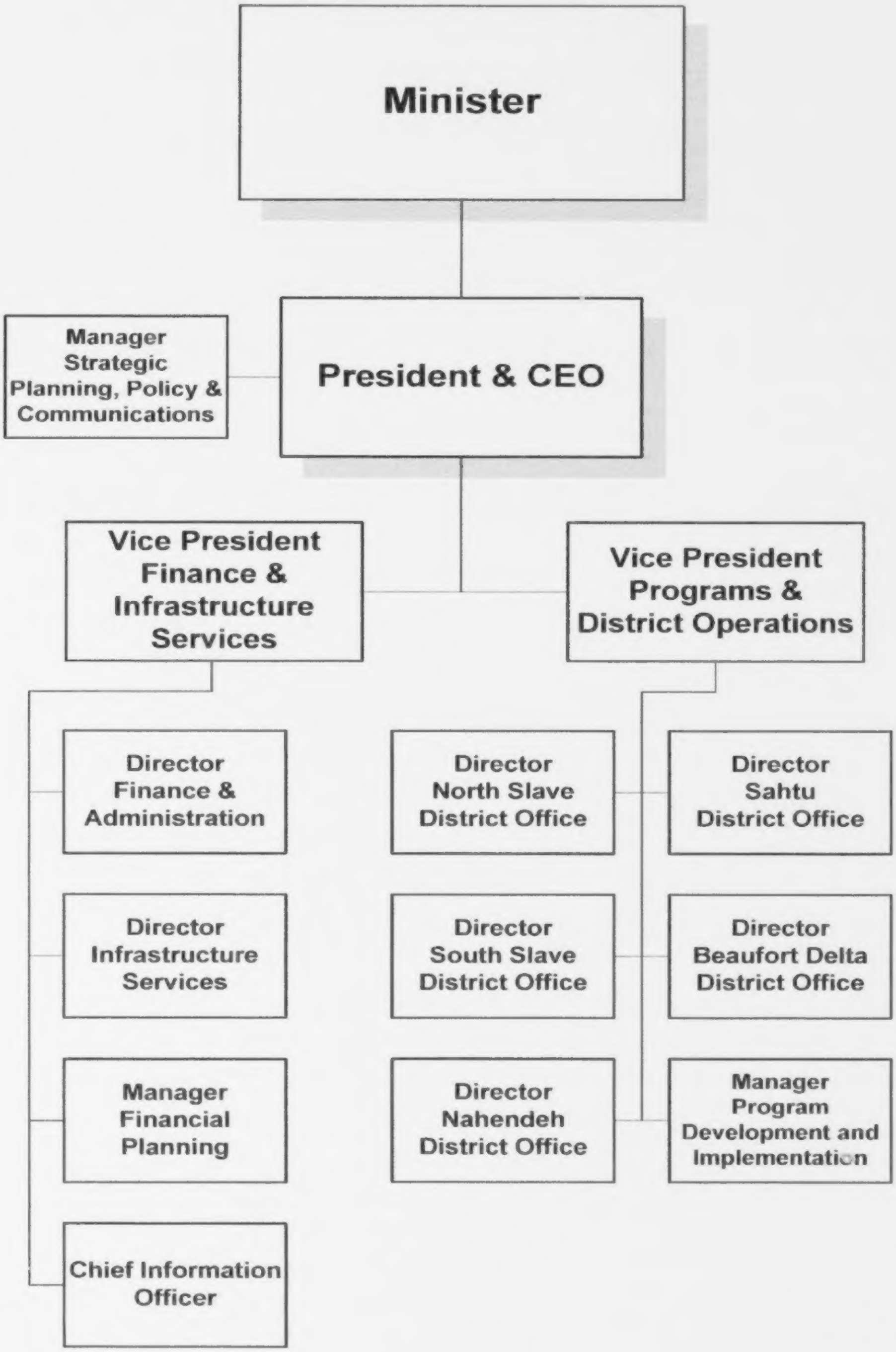
Search and Rescue (21) - Enhancements to the Inuvik Ground Search and Rescue Program.

Tłı̨chǫ Implementation Funding (64) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

NWT Housing Corporation

NWT Housing Corporation

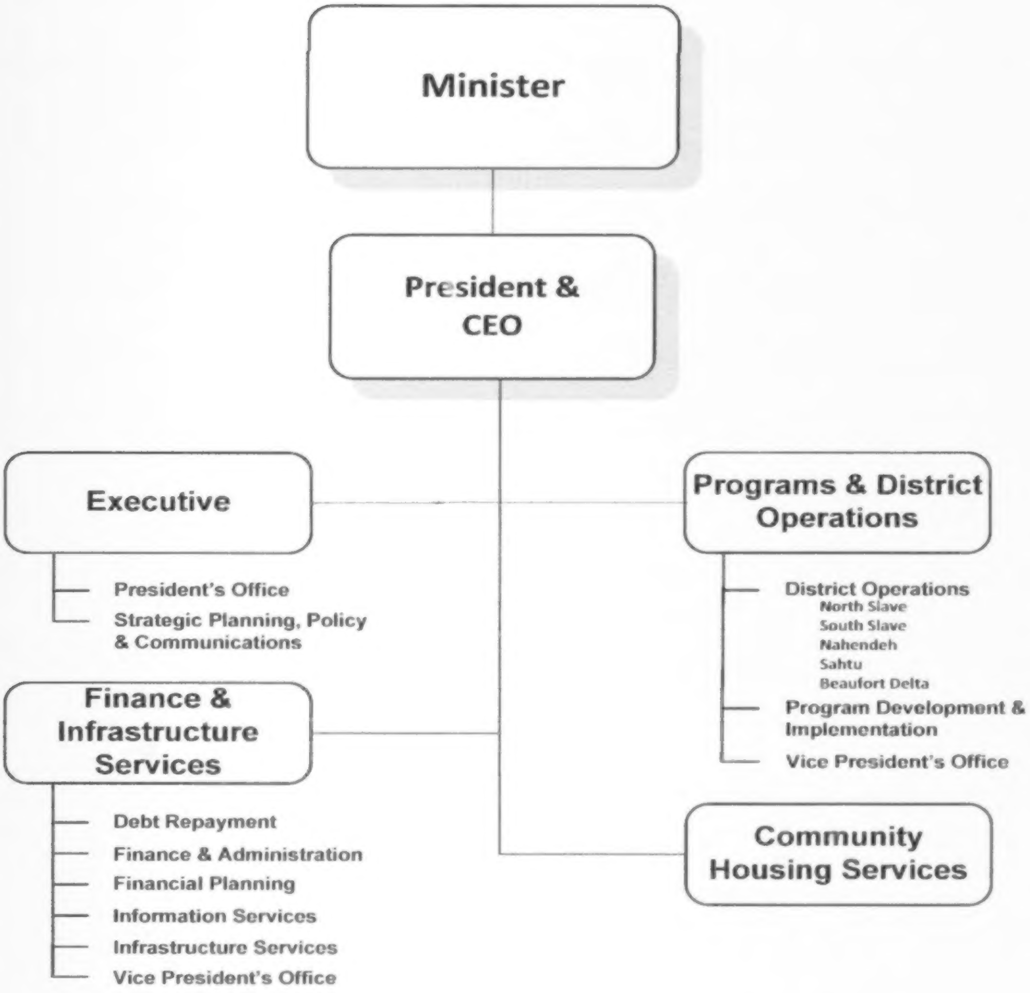
Organizational Chart



Minister
Manager Strategic Planning, Policy & Communications
President & CEO
Vice President Finance & Infrastructure Services
Vice President Programs & District Operations
Director Finance & Administration
Director Infrastructure Services
Manager Financial Planning
Chief Information Officer
Director North Slave District Office
Director Sahtu District Office
Director South Slave District Office
Director Beaufort Delta District Office
Director Nahendeh District Office
Manager Program Development and Implementation

NWT Housing Corporation

Accounting Structure Chart


Minister
President & CEO
Executive
President's Office
Strategic Planning, Policy & Communications
Finance & Infrastructure Services
Debt Repayment
Finance & Administration
Financial Planning
Information Services
Infrastructure Services
Vice President's Office
Programs & District Operations
District Operations
North Slave
South Slave
Nahendeh
Sahtu
Beaufort Delta
Program Development & Implementation
Vice President's Office
Community Housing Services

NWT Housing Corporation

Financial Summary Information

(Information Item)

(thousands of dollars)

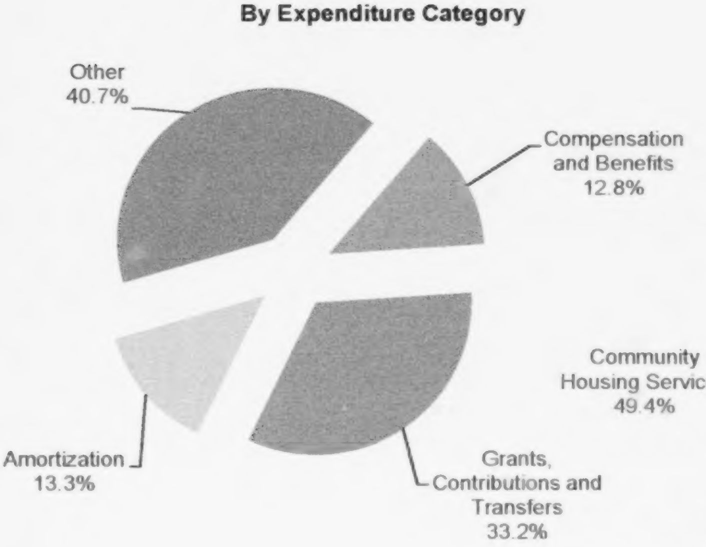
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Expenditures				
General Operations				
Community Housing Services	**54,017**	54,215	54,430	54,315
Unilateral CMHC Programs	**3,270**	2,520	2,520	2,542
Non-Residential Building Operations	**392**	392	392	450
Transitional Rent Supplement Program	**900**	900	900	411
Homelessness Fund	**1,771**	855	855	387
Compensation and Benefits	**14,031**	13,674	13,629	14,727
Other Administrative Expenses	**4,454**	4,263	4,263	4,485
Mortgage Payments - Social Housing Agreement	**6,451**	6,480	6,480	6,507
Amortization	**14,560**	14,404	14,404	11,700
	99,846	97,703	97,873	95,524
Capital and Financing				
Capital Acquisition Plan	**37,527**	36,422	35,850	26,139
Minor Capital Rental Housing	**2,234**	1,669	1,669	7,444
Minor Capital Homeownership	**6,517**	6,952	6,952	5,595
Rental Housing in Rural & Remote	**783**	783	783	-
	47,061	45,826	45,254	39,178
Total Expenditures	**146,907**	143,529	143,127	134,702
Financing Sources				
CMHC AHI & Renovations Programs	**18,468**	1,840	1,840	1,876
CMHC Recoveries Capital Improvements	**1,364**	1,456	1,456	1,468
CMHC Recoveries Unilateral Programs	**3,918**	3,918	3,918	3,918
CMHC Recoveries O&M Programs	**9,970**	10,100	10,100	10,126
CMHC Recoveries Debt Repayment	**4,946**	5,033	5,033	5,055
	38,666	22,347	22,347	22,443
Sale of Housing Packages and Other Recoveries	**1,845**	1,845	1,845	2,536
Community Housing Rent Revenue	**9,009**	8,513	8,513	9,095
Other O&M Revenues	**700**	950	950	1,722
Lease Revenue	**425**	425	425	1,022
Deferred Capital	-	9,275	9,275	-
Non Cash Item - Amortization	**14,560**	14,404	14,404	11,700
GNWT Contribution	**81,702**	85,770	85,368	84,991
Total Revenue	**146,907**	**143,529**	143,127	**133,509**
Surplus(Deficit)	-	-	-	(1,193)

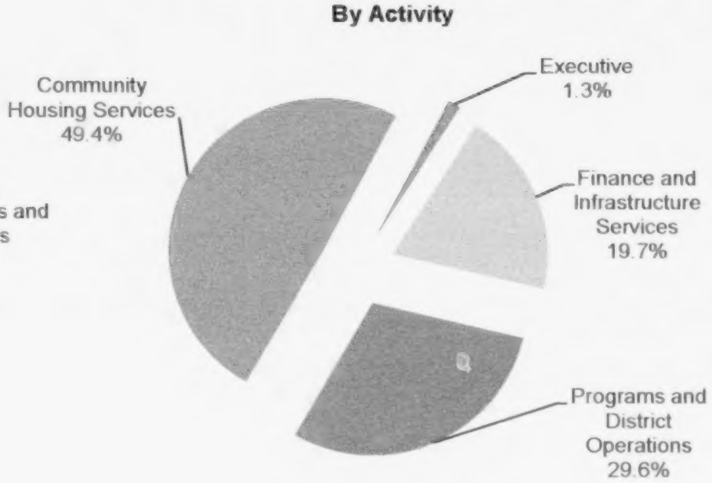
The Financial Summary reflects the 2016-2017 planned expenditures of the Northwest Territories Housing Corporation for general operations and for capital and financing programs, including the Infrastructure Acquisition Plan. The financing for these expenditures includes funding from the Canada Mortgage and Housing Corporation and various other sources. This information is intended for review purposes only and with a net contribution of $81,702,000 provided by the Government of the Northwest Territories, through our sponsoring department, the Department of Finance.

NWT Housing Corporation

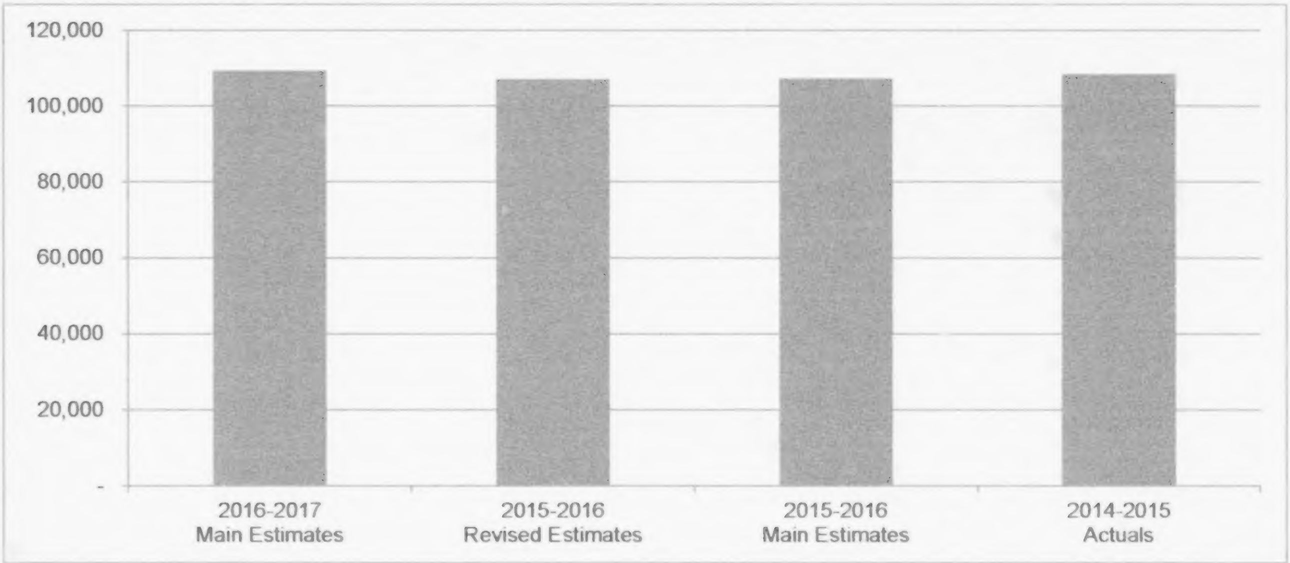
Graphs

Operations Expenditures





Operations Expenditures Comparison (thousands of dollars)



NWT Housing Corporation

The Northwest Territories Housing Corporation (NWTHC) provides social and market housing programs and services including subsidized rental and homeownership programs, and unsubsidized rental housing in rural and remote communities. Policy and program development play a key role in creating appropriate programs to address the core housing need of NWT residents and promote self-reliance. The NWTHC incorporates energy-efficient technologies in its housing design and in the retrofitting of housing to improve its sustainability and energy efficiency. The NWTHC also works in partnership with the Canada Mortgage and Housing Corporation to cost-share the development and improvement of housing infrastructure across the NWT. At the community level, the NWTHC partners with Local Housing Organizations, and municipal and aboriginal governments, to manage and administer community housing services in 33 communities.

(thousands of dollars)

	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Activity				
Community Housing Services	**54,017**	54,215	54,430	54,315
Executive	**1,391**	1,368	1,368	1,390
Finance and Infrastructure Services	**21,532**	19,269	19,268	18,489
Programs and District Operations	**32,440**	32,255	32,211	34,369
	109,380	107,107	107,277	108,563
Expenditure Category				
Compensation and Benefits	**14,031**	13,674	13,629	14,727
Grants, Contributions and Transfers	**36,274**	34,403	34,284	39,817
Amortization	**14,560**	14,404	14,404	11,700
Chargebacks	**338**	338	338	307
Computer Hardware and Software	**176**	166	166	164
Contract Services	**8,242**	8,125	8,459	6,375
Controllable Assets	**16**	16	16	21
Fees and Payments	**1,850**	1,806	1,806	2,239
Materials and Supplies	**242**	238	238	213
Mortgage Payments – Social Housing Agreement	**6,451**	6,480	6,480	6,507
Purchased Services	**497**	502	502	561
Travel	**910**	771	771	648
Utilities	**25,793**	26,184	26,184	25,284
	109,380	107,107	107,277	108,563
Total Revenues	**146,907**	143,529	143,127	133,509
Total Active Positions	**116**		116	
Infrastructure Investment	**37,527**	36,422	35,850	26,139

NWT Housing Corporation

Active Position Summary

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**57**	-	-	**57**	57	-	-	57
North Slave	**12**	-	-	**12**	12	-	-	12
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	**14**	-	-	**14**	14	-	-	14
Dehcho	**8**	-	-	**8**	8	-	-	8
Sahtu	**9**	-	-	**9**	9	-	-	9
Beaufort Delta	**16**	-	-	**16**	16	-	-	16
	116	-	-	**116**	116	-	-	116
Community Allocation								
Headquarters	**57**	-	-	**57**	57	-	-	57
Regional Offices	**59**	-	-	**59**	59	-	-	59
Other	-	-	-	-	-	-	-	-
	116	-	-	**116**	116	-	-	116

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

NWT Housing Corporation

Community Housing Services

Activity Description

The NWTHC operates approximately 2,800 rental housing units in 33 communities across the Northwest Territories including subsidized public housing and affordable housing units. The Local Housing Organizations (LHOs) provide, under an agency agreement with the NWTHC, property management services including the allocation of units, the assessment and collection of rents, and the provision of preventative and demand maintenance services. In addition, LHOs provide assistance and support to housing clients in accessing NWTHC homeownership programs. Each local housing organization has an advisory board to oversee their operations.

The Community Housing Services key activities include resources to operate the NWTHC rental housing portfolio including LHO contribution funding for administration, maintenance, apprentices, and training and support workshops. In addition, the cost of utilities, leasing of supplemental housing units and LHO office and warehouse space, LHO audit fees, and property tax and land lease fees are included in this activity.

NWT Housing Corporation

Community Housing Services

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
CHS Audit Costs	**422**	392	392	418
CHS Office & Warehouse Leases	**467**	464	464	-
Electrical Power	**9,142**	9,731	9,731	8,857
Grants and Contributions	**20,407**	20,332	20,213	22,988
Heating Fuel	**9,692**	9,514	9,514	9,041
Property Taxes & Land Leases	**1,714**	1,670	1,670	2,070
Rent Supplement Leasing	**5,214**	5,173	5,507	3,555
Water & Sanitation	**6,959**	6,939	6,939	7,386
	54,017	54,215	54,430	54,315
Expenditure Category				
Grants, Contributions and Transfers	**20,407**	20,332	20,213	22,988
Contract Services	**6,103**	6,029	6,363	3,973
Fees and Payments	**1,714**	1,670	1,670	2,070
Utilities	**25,793**	26,184	26,184	25,284
	54,017	54,215	54,430	54,315

Community Housing Services

Grants, Contributions and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Administration	**7,746**	7,746	7,702	7,145
Apprentices	**761**	761	751	419
Deficit Funding	-	-	-	3,616
Maintenance	**11,773**	11,698	11,633	11,736
Training and Support Workshops	**127**	127	127	72
Total Contributions	**20,407**	20,332	20,213	22,988

Descriptions of Contributions

Administration (7,746) - Funding for LHOs to provide property management services.

Apprentices (761) - Funding for LHOs to hire apprentices to increase the supply of qualified tradespersons.

Deficit Funding - Funding to assist LHOs in addressing accumulated deficits.

Maintenance (11,773) - Funding for LHOs to undertake demand and preventative maintenance activities to support the provision of good quality housing.

Training and Support Workshops (127) - Funding to provide LHO staff with additional training and support through workshops.

NWT Housing Corporation

Executive

Activity Description

The Executive, comprised of the President's Office and the Strategic Planning, Policy and Communications Division manages the implementation of the Government's direction related to housing services.

The President's Office is responsible for supporting the Minister Responsible for the Northwest Territories Housing Corporation (NWTHC), providing overall strategic and operational direction, leading the senior management team and managing the human and financial resources of the NWTHC.

The Strategic Planning, Policy and Communications Division provides support with regard to long-term strategic direction and planning for the NWTHC. This Division is also responsible for strategic and business planning, policy development, qualitative and quantitative research, corporate communications and homelessness initiatives. This Division represents the NWTHC on a Federal/Provincial/Territorial level, on interdepartmental working groups, and on other committees.

NWT Housing Corporation

Executive

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
President's Office	**598**	583	583	529
Strategic Planning, Policy & Communications	**793**	785	785	861
	1,391	1,368	1,368	1,390
Expenditure Category				
Compensation and Benefits	**1,146**	1,106	1,106	1,227
Contract Services	**-**	-	-	34
Fees and Payments	**3**	3	3	8
Materials and Supplies	**57**	73	73	24
Purchased Services	**93**	98	98	56
Travel	**92**	88	88	41
	1,391	1,368	1,368	1,390

NWT Housing Corporation

Finance and Infrastructure Services

Activity Description

The Finance and Infrastructure Services Branch is comprised of the Finance and Administration Division, Financial Planning Section, Information Services Section, and the Infrastructures Services Division.

The Finance and Administration Division is responsible for the overall financial affairs of the NWTHC. This includes the provision of accounting and advisory services, reporting and monitoring, treasury services, mortgage administration and the management of own source revenues and federal funding. The Financial Planning Section leads the development of the infrastructure, revenues and operating budgets for the Corporation, including the annual business plan and main estimates, and on-going variance analysis and reporting.

The Information Services Section utilizes the latest in information management tools and methodologies support the business processes of the Corporation and its community partners. This section develops NWTHC-specific information tools as well as system training, critical to the delivery of housing programs and services. The Infrastructure Services Division is responsible for the overall delivery of the NWTHC's capital infrastructure projects, as well as the acquisition of suitable land for the delivery of housing programs and services and the overall maintenance management of the NWTHC's housing portfolio.

NWT Housing Corporation

Finance and Infrastructure Services

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Debt Repayment	**6,451**	6,480	6,480	6,507
Finance and Administration	**10,124**	8,263	8,263	6,852
Financial Planning	**263**	274	274	348
Information Services	**1,107**	1,194	1,194	1,427
Infrastructure Services	**3,267**	2,732	2,731	2,925
Vice President's Office	**320**	326	326	430
	21,532	19,269	19,268	18,489
Expenditure Category				
Compensation and Benefits	**5,263**	4,780	4,779	5,580
Grants, Contributions and Transfers	**7,116**	5,450	5,450	3,790
Amortization	**271**	340	340	277
Chargebacks	**338**	338	338	307
Computer Hardware and Software	**156**	146	146	158
Contract Services	**1,241**	1,198	1,198	1,228
Controllable Assets	**5**	5	5	2
Fees and Payments	**69**	69	69	93
Materials and Supplies	**74**	54	54	56
Mortgage Payments – Social Housing Agreement	**6,451**	6,480	6,480	6,507
Purchased Services	**250**	250	250	334
Travel	**298**	159	159	157
	21,532	19,269	19,268	18,489

NWT Housing Corporation

Finance and Infrastructure Services

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Federal and Territorial Funding				
Pre-1986 Private Non-Profit	-	115	115	-
Co-op 2% Write-down	**155**	195	195	82
Non-profit 2% Write-down	**40**	70	70	34
Urban Native Fully Targeted	**1,415**	1,000	1,000	1,435
Non-profit Fully Targeted	**750**	745	745	746
Non-profit Low Rental	-	5	5	-
Co-op ILM Program	-	1	1	-
Other Unilateral Contributions	**160**	185	185	230
IAH - Unilaterals Renovation Fund	**750**	-	-	-
Interest Rate Reserve	-	204	204	15
	3,270	2,520	2,520	2,542
Homelessness Initiatives				
Homelessness Assistance Fund	**125**	125	125	102
Housing First Model	**150**	150	150	-
Northern Pathways to Housing	**280**	280	280	-
Small Community Homelessness Fund	**200**	200	200	185
Shelter Enhancement Fund, Victims of Family Violence	**416**	100	100	100
Transitional Supportive Housing	**600**	-	-	-
	1,771	855	855	387
Rental Housing in Rural & Remote	**783**	783	783	-
Non-Residential Building Operations	**392**	392	392	450
Transitional Rent Supplement Program	**900**	900	900	411
	2,075	2,075	2,075	861
Total Contributions	**7,116**	5,450	5,450	3,790

Descriptions of Contributions

Federal and Territorial Funding (3,270) - to non-profit, community based organizations to support Rent Geared to Income, Co-op and Special Purpose Projects.

Homelessness Initiatives (1,771) - Funding to support NWTHC homelessness programs.

Rental Housing in Rural & Remote (783) - Funding to provide incentives to community-based organizations, development corporations and private industry to develop more housing suitable for staff in critical occupational categories.

NWT Housing Corporation

Finance and Infrastructure Services

Grants, Contributions and Transfers

Non-Residential Building Operations (392) - Funding provided to support the operation of non-residential buildings in various communities.

Transitional Rent Supplement Program (900) - Funding to assist clients who are in core need due to affordability problems and who are not able to access public housing or income support.

NWT Housing Corporation

Programs and District Operations

Activity Description

The Programs and District Operations Branch oversees the development, implementation, monitoring, and delivery of programs and initiatives that support the NWTHC's responsiveness to housing needs in the NWT. The Branch provides corporate support, training, and oversight to the NWTHC's five District Offices for the delivery of housing programs and services in order to ensure a continuity of approach to program delivery.

The Program Development and Implementation Section works closely with District Offices and Local Housing Organizations (LHOs) to ensure compliance with existing program policies and procedures. This Section also develops and updates ongoing operational policies and procedures to ensure housing programs remain updated and responsive, and to ensure that District Offices and LHOs have the support, training and capacity required to effectively and efficiently deliver the NWTHC's programs and services.

District Offices are responsible for the administration of district capital and program delivery. District Offices also play a pivotal role in lands acquisition and development, maintenance, training, and work closely with stakeholders at the community level. District Offices work with LHOs and NWT residents to identify options for programming to assist individuals and families in decision making regarding their housing needs. This assistance includes the delivery of the Corporation's Providing Assistance for Territorial Homeownership (PATH), Contributing Assistance for Repairs and Enhancements (CARE), Contributing Assistance for Repairs and Enhancements Preventive Maintenance (CARE PM), Contributing Assistance for Repairs and Enhancements Mobility for Seniors (CARE Mobility) and Securing Assistance for Emergencies (SAFE) homeownership programs.

NWT Housing Corporation

Programs and District Operations

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
District Operations				
North Slave District	**7,581**	8,011	8,011	9,414
South Slave District	**5,647**	5,614	5,608	6,821
Nahendeh District	**4,051**	3,823	3,824	3,214
Sahtu District	**5,501**	5,042	5,005	4,846
Beaufort Delta District	**8,381**	8,218	8,216	8,793
Programs, Development & Implementation	**835**	1,111	1,111	803
Vice President's Office	**444**	436	436	478
	32,440	32,255	32,211	34,369
Expenditure Category				
Compensation and Benefits	**7,622**	7,788	7,744	7,920
Grants, Contributions and Transfers	**8,751**	8,621	8,621	13,039
Amortization	**14,289**	14,064	14,064	11,423
Computer Hardware and Software	**20**	20	20	6
Contract Services	**898**	898	898	1,140
Controllable Assets	**11**	11	11	19
Fees and Payments	**64**	64	64	68
Materials and Supplies	**111**	111	111	133
Purchased Services	**154**	154	154	171
Travel	**520**	524	524	450
	32,440	32,255	32,211	34,369

NWT Housing Corporation

Programs and District Operations

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Contributions				
Minor Capital Contributions				
Rental Housing Programs				
Minor repairs	**2,234**	1,669	1,669	7,444
Homeownership Programs				
Providing Assistance for Territorial Homeownership (PATH)	**75**	510	510	258
Contributing Assistance for Residential Enhancements (CARE)	**4,410**	4,410	4,410	4,056
CARE Preventative Maintenance	**872**	872	872	299
Securing Assistance for Emergencies(SAFE)	**1,160**	1,160	1,160	490
CMHC Repair Programs	-	-	-	492
Total Contributions	**8,751**	8,621	8,621	13,039

Descriptions of Contributions

Minor Capital Contributions (8,751) - Funding to complete minor maintenance and improvements on NWTHC assets, and funding to assist homeowners with repairs through various NWTHC programs.

NWT Housing Corporation

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2016-2017 Main Estimates	Future Lease Payments
North Slave District			
Public Housing	61 units, Yellowknife	**971**	2,914
Affordable Housing	1 unit, Whatì	**19**	-
Office Space	Yellowknife, Headquarters	**998**	6,489
Office Space	Yellowknife, North Slave District	**220**	1,793
Office Space	LHO Office, Behchokǫ̀	**67**	194
Office Space	LHO Office, N'Dilo	**107**	214
Office Space	LHO Office, Yellowknife	**53**	53
Warehouse	LHO warehouse/shop Yellowknife	**37**	129
South Slave District			
Public Housing	3 units, Fort Providence	**25**	-
Public Housing	6 units, Hay River	**121**	70
Office Space	Hay River, South Slave District	**77**	172
Office Space	LHO Office, Hay River	**35**	70
Nahendeh District			
Public Housing	2 units, Fort Simpson	**47**	47
Office Space	Fort Simpson, Nahendeh District	**149**	324
Sahtu District			
Office Space	Norman Wells, Sahtu District	**78**	-
Office Space	LHO Office, Norman Wells	**35**	-
Beaufort Delta District			
Public Housing	36 units, Inuvik	**641**	481
Public Housing	10 units, Inuvik	**69**	-
Office Space	Inuvik, Beaufort Delta District	**226**	620
Office Space	LHO Office, Aklavik	**53**	159
Office Space	LHO Office, Inuvik	**84**	237
		4,112	13,966

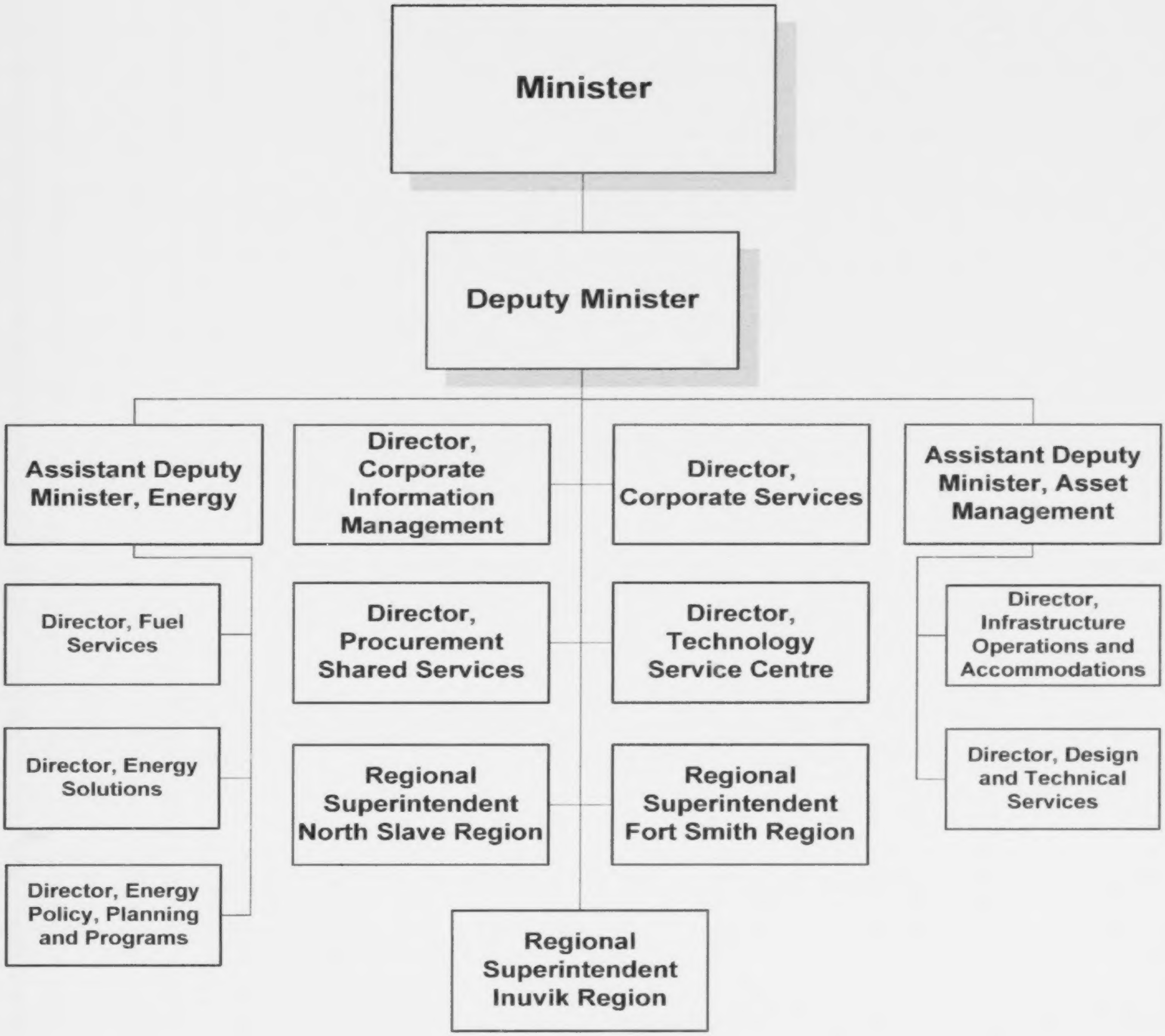
The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Public Works and Services

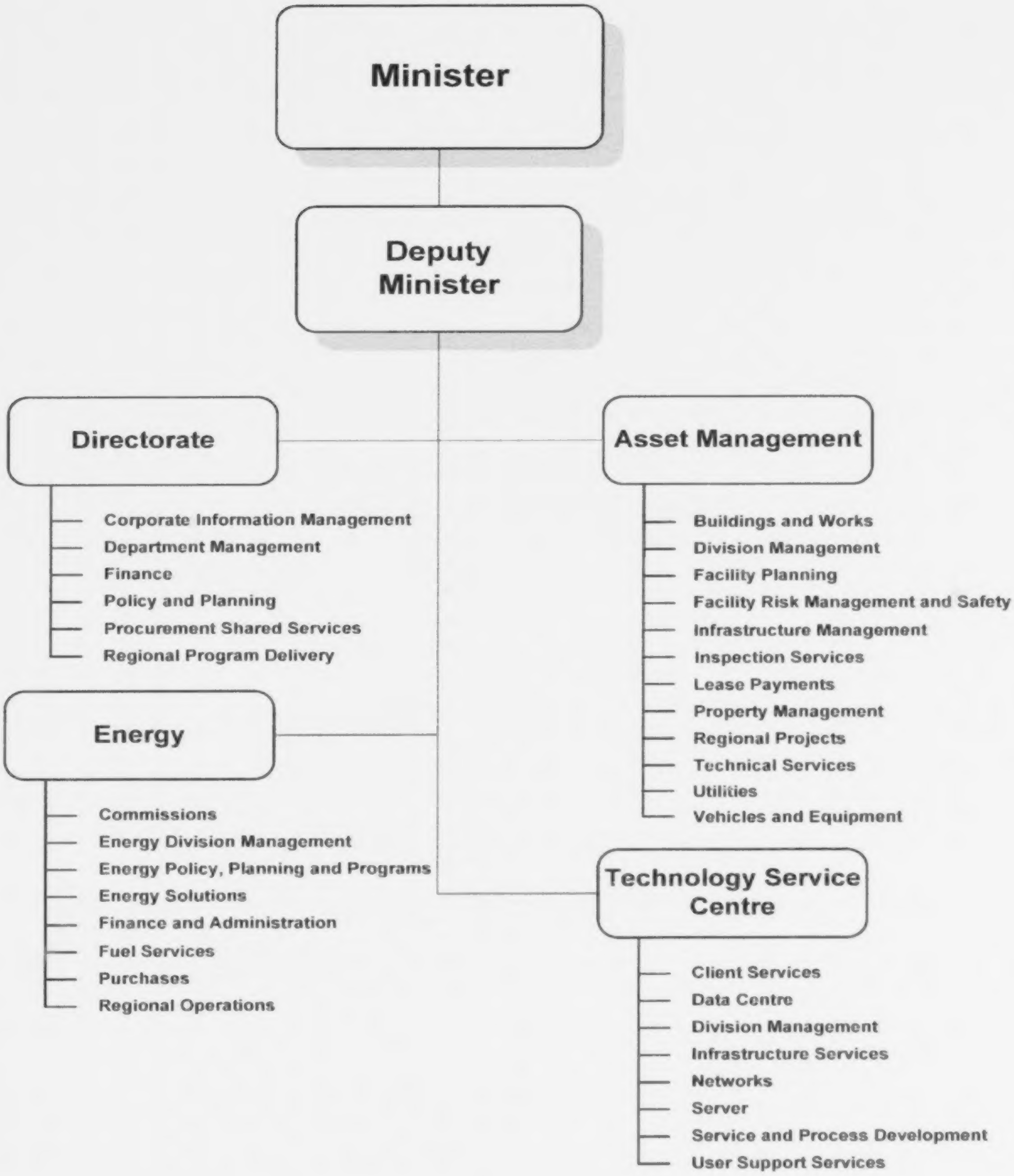
Public Works and Services

Organizational Chart


Minister
Deputy Minister
Assistant Deputy Minister, Energy
Director, Corporate Information Management
Director, Corporate Services
Assistant Deputy Minister, Asset Management
Director, Fuel Services
Director, Procurement Shared Services
Director, Technology Service Centre
Director, Infrastructure Operations and Accommodations
Director, Energy Solutions
Regional Superintendent North Slave Region
Regional Superintendent Fort Smith Region
Director, Design and Technical Services
Director, Energy Policy, Planning and Programs
Regional Superintendent Inuvik Region

Public Works and Services

Accounting Structure Chart

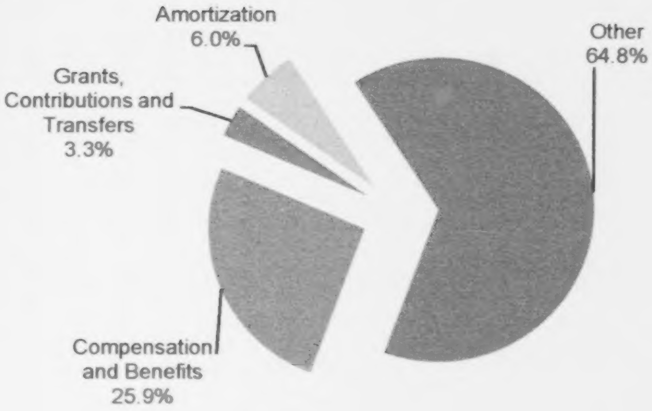

Minister
Deputy Minister
Directorate
Corporate Information Management
Department Management
Finance
Policy and Planning
Procurement Shared Services
Regional Program Delivery
Asset Management
Buildings and Works
Division Management
Facility Planning
Facility Risk Management and Safety
Infrastructure Management
Inspection Services
Lease Payments
Property Management
Regional Projects
Technical Services
Utilities
Vehicles and Equipment
Energy
Commissions
Energy Division Management
Energy Policy, Planning and Programs
Energy Solutions
Finance and Administration
Fuel Services
Purchases
Regional Operations
Technology Service Centre
Client Services
Data Centre
Division Management
Infrastructure Services
Networks
Server
Service and Process Development
User Support Services

Public Works and Services

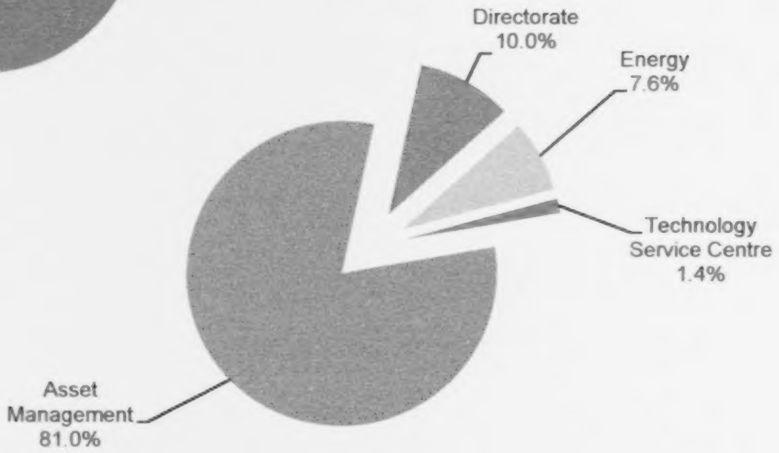
Graphs

Operations Expenditures

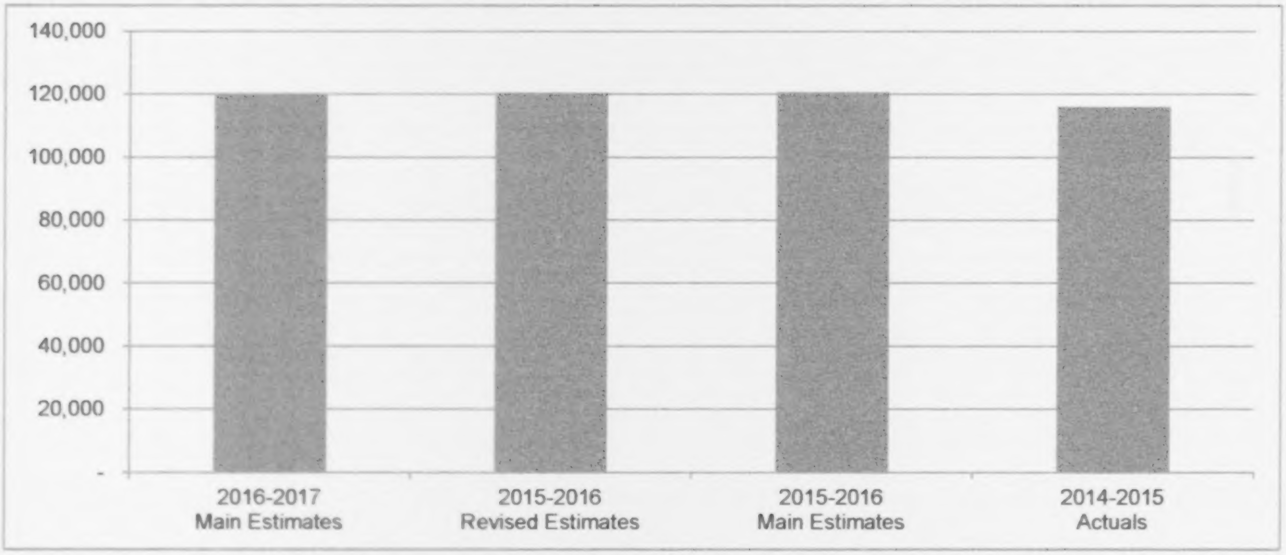
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Public Works and Services

The Department of Public Works and Services is an essential partner in the achievement of government goals through the provision of high quality services, expert support and innovative leadership in asset management, procurement, information management, computer systems and data communications, community fuel services and energy efficiency through conservation and alternative energy solutions and monitoring activities

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Activity				
Asset Management	**97,003**	98,550	98,885	93,520
Directorate	**11,936**	11,871	11,874	12,624
Energy	**9,060**	8,592	8,456	8,665
Technology Service Centre	**1,712**	1,535	1,535	1,216
	119,711	120,548	120,750	116,025
Expenditure Category				
Compensation and Benefits	**31,038**	31,197	31,160	29,378
Grants, Contributions and Transfers	**3,970**	3,628	4,488	5,726
Amortization	**7,215**	6,158	6,158	5,275
Chargebacks	**984**	1,050	1,050	569
Computer Hardware and Software	**383**	102	102	183
Contract Services	**39,411**	42,154	41,708	39,946
Controllable Assets	**31**	186	11	535
Fees and Payments	**114**	183	183	235
Materials and Supplies	**2,070**	1,831	1,831	2,139
Purchased Services	**964**	740	740	774
Travel	**914**	815	815	868
Utilities	**32,617**	32,504	32,504	30,395
Valuation Allowances	-	-	-	2
	119,711	120,548	120,750	116,025
Total Revenues	**1,837**	1,618	1,618	3,408
Total Active Positions	**316**		312	
Infrastructure Investment	**16,977**	24,010	14,525	20,083

Public Works and Services

Revenue Summary

(Information Item)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
	(thousands of dollars)			
Transfer Payments				
Capital Transfers	-	-	-	1,395
	-	-	-	1,395
General				
Regulatory Revenue				
Electrical Permits	**600**	475	475	718
Boiler Registration	**410**	410	410	390
Gas Permits	**65**	65	65	58
Elevator Permits	**77**	77	77	57
Lease				
Rental to Others	**235**	235	235	229
Parking Stall Rentals	-	13	13	-
Service and Miscellaneous				
Water/Sewer Maintenance Services	**250**	193	193	362
Sale of Heat Supply	**100**	50	50	46
Sale of Surplus Assets	**100**	100	100	153
	1,837	1,618	1,618	2,013
	1,837	1,618	1,618	3,408

Public Works and Services

Active Position Summary

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Asset Management	**152**	-	-	**152**	153	-	-	153
Directorate	**77**	-	-	**77**	73	-	-	73
Energy	**24**	-	-	**24**	24	-	-	24
Technology Service Centre	**63**	-	-	**63**	62	-	-	62
	316	-	-	**316**	312	-	-	312
Regional Allocation								
Headquarters	**143**	-	-	**143**	142	-	-	142
North Slave	**33**	-	-	**33**	33	-	-	33
Tłįchǫ	**2**	-	-	**2**	2	-	-	2
South Slave	**58**	-	-	**58**	55	-	-	55
Dehcho	**23**	-	-	**23**	23	-	-	23
Sahtu	**10**	-	-	**10**	10	-	-	10
Beaufort Delta	**47**	-	-	**47**	47	-	-	47
	316	-	-	**316**	312	-	-	312
Community Allocation								
Headquarters	**143**	-	-	**143**	142	-	-	142
Regional Offices	**156**	-	-	**156**	154	-	-	154
Other	**17**	-	-	**17**	16	-	-	16
	316	-	-	**316**	312	-	-	312

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Public Works and Services

Asset Management

Activity Description

The Asset Management activity includes the planning, design, construction, and operation and maintenance of buildings and works throughout the Northwest Territories on behalf of the GNWT. Regional offices manage the delivery of maintenance and project management services, while Headquarters supports regional operations by providing facility planning, technical expertise for program and design standards, facility evaluations and commissioning, granular materials and environmental site remediation planning and coordination, project management support, and technical support. Delivery of the Deferred Maintenance and Capital Asset Retrofit Fund programs continue to be priorities under this activity.

Asset Management coordinates the government's capital planning process, the planning, acquisition and management of general purpose office space and leases, and manages the disposal of surplus GNWT real property assets. It also supports public safety through the enforcement of codes and standards set by government legislation covering electrical, elevator, boiler, pressure vessel and gas installations.

Public Works and Services

Asset Management

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Buildings and Works	**24,796**	23,969	24,506	23,116
Division Management	**1,084**	1,084	1,084	1,184
Facility Planning	**606**	519	656	688
Facility Risk Management and Safety	**2,969**	3,007	3,007	2,788
Infrastructure Management	**592**	639	639	679
Inspection Services	**1,541**	1,560	1,559	1,465
Lease Payments	**26,290**	28,019	27,914	26,685
Property Management	**1,895**	2,487	2,258	2,188
Regional Projects	**2,791**	2,916	2,912	2,716
Technical Services	**1,626**	1,626	1,626	1,179
Utilities	**32,376**	32,304	32,304	30,051
Vehicles and Equipment	**437**	420	420	781
	97,003	98,550	98,885	93,520
Expenditure Category				
Compensation and Benefits	**19,444**	19,933	20,029	18,400
Amortization	**3,521**	2,485	2,485	1,897
Chargebacks	**-**	-	-	(630)
Computer Hardware and Software	**87**	84	84	110
Contract Services	**37,963**	40,560	40,974	39,607
Controllable Assets	**21**	181	6	531
Fees and Payments	**89**	75	75	191
Materials and Supplies	**1,870**	1,666	1,666	1,964
Purchased Services	**661**	418	418	448
Travel	**730**	644	644	647
Utilities	**32,617**	32,504	32,504	30,355
	97,003	98,550	98,885	93,520

Public Works and Services

Asset Management

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**32**	-	-	**32**	36	-	-	36
North Slave	**21**	-	-	**21**	21	-	-	21
Tłı̨chǫ	**2**	-	-	**2**	2	-	-	2
South Slave	**40**	-	-	**40**	37	-	-	37
Dehcho	**13**	-	-	**13**	13	-	-	13
Sahtu	**9**	-	-	**9**	9	-	-	9
Beaufort Delta	**35**	-	-	**35**	35	-	-	35
	152	-	-	**152**	153	-	-	153

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	**32**	-	-	**32**	36	-	-	36
Regional Offices	**103**	-	-	**103**	101	-	-	101
Other	**17**	-	-	**17**	16	-	-	16
	152	-	-	**152**	153	-	-	153

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Public Works and Services

Directorate

Activity Description

The Directorate is responsible for the corporate management of the department, including managing human and financial resources and providing overall direction and planning that support achievement of departmental objectives and the priorities of the 18th Assembly. These responsibilities include corporate information management, financial administration, policy, planning and legislative requirements, and procurement shared services. Regional program delivery, which has responsibility for managing the central warehouses, GNWT mail services and disposal of surplus goods, is also managed by the Directorate. The Directorate is also responsible for the department's occupational health and safety program and activities and overseeing support for official language use, including the implementation of the department's multi-year French language services operating plan.

Public Works and Services

Directorate

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Corporate Information Management	**3,809**	3,195	3,198	3,032
Department Management	**667**	667	667	676
Finance	**505**	1,005	1,005	2,711
Policy and Planning	**687**	687	687	508
Procurement Shared Services	**2,835**	2,835	2,835	2,650
Regional Program Delivery	**3,433**	3,482	3,482	3,047
	11,936	11,871	11,874	12,624
Expenditure Category				
Compensation and Benefits	**9,764**	9,691	9,694	10,487
Chargebacks	**984**	1,050	1,050	1,199
Computer Hardware and Software	**284**	9	9	72
Contract Services	**248**	542	542	218
Controllable Assets	**10**	5	5	4
Fees and Payments	**25**	16	16	8
Materials and Supplies	**182**	119	119	138
Purchased Services	**300**	318	318	317
Travel	**139**	121	121	179
Valuation Allowances	**-**	-	-	2
	11,936	11,871	11,874	12,624

Public Works and Services

Directorate

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**43**	-	-	**43**	39	-	-	39
North Slave	**11**	-	-	**11**	11	-	-	11
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	**14**	-	-	**14**	14	-	-	14
Dehcho	**2**	-	-	**2**	2	-	-	2
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	**7**	-	-	**7**	7	-	-	7
	77	-	-	**77**	73	-	-	73
Community Allocation								
Headquarters	**43**	-	-	**43**	39	-	-	39
Regional Offices	**34**	-	-	**34**	34	-	-	34
Other	-	-	-	-	-	-	-	-
	77	-	-	**77**	73	-	-	73

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Public Works and Services

Energy

Activity Description

The Energy activity within PWS combines the fuel services functions of the former Petroleum Products Division (PPD) activity with energy programs previously dispersed across the GNWT.

The new combined functions include:

• The Fuel Services program responsible for managing the purchase, transport and storage of petroleum products in 16 NWT communities and fuel delivery and maintenance services to NWT Power Corporation tank farm facilities in 20 communities.

• Energy Policy, Planning and Communications that coordinates the GNWT's overall energy planning and policy development, and working with the Arctic Energy Alliance in providing energy conservation and efficiency programs in all regions of the NWT.

• Energy Solutions which leads the implementation of local, renewable, and alternative energy solutions in NWT communities.

Public Works and Services

Energy

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Energy Division Management	**237**	208	208	-
Energy Policy, Planning and Programs	**4,607**	4,272	982	4,341
Energy Solutions	**2,234**	1,974	5,128	2,162
Fuel Services	**1,982**	2,138	2,138	2,162
	9,060	8,592	8,456	8,665
Expenditure Category				
Compensation and Benefits	**1,830**	1,573	1,437	491
Grants, Contributions and Transfers	**3,970**	3,628	4,488	5,726
Amortization	**1,982**	2,138	2,138	2,162
Computer Hardware and Software	**12**	9	9	1
Contract Services	**1,200**	1,052	192	121
Fees and Payments	-	92	92	36
Materials and Supplies	**18**	46	46	37
Purchased Services	**3**	4	4	9
Travel	**45**	50	50	42
Utilities	-	-	-	40
	9,060	8,592	8,456	8,665

Public Works and Services

Energy

Grants, Contributions and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Alternative Energy Program	-	310	800	611
Arctic Energy Alliance	-	1,413	1,413	1,417
Biomass Energy	-	175	300	457
Business Support Program/CECEP	-	200	200	200
Community Government Retrofits (AEA)	-	200	-	-
Community Renewable Energy Program (AEA)	-	100	-	-
Electricity from Residual Heat Study	-	-	100	-
Electric Vehicle (AEA)	-	15	-	-
Energy Efficiency Incentive Program	-	300	300	400
Energy Guide for Houses	-	150	150	150
Energy Initiatives	-	-	-	300
Energy Programs and Policy Development	**3,530**	-	-	-
Energy Research & Analysis	**440**	-	-	-
Great Bear River Mini-Hydro	-	-	-	200
LED Streetlight Replacement (NTPC)	-	400	-	-
Natural Gas in Thermal Zones	-	-	150	-
NTEC Core Funding	-	-	-	841
NWT Electricity System	-	-	-	180
Solar Energy	-	365	625	505
Water Monitoring	-	-	50	50
Wind Energy	-	-	225	100
Yellowknife Liquefied Natural Gas Plant Feasibility	-	-	175	315
Total Grants and Contributions	**3,970**	3,628	4,488	5,726

Descriptions of Contributions

Alternative Energy Program - Funds are provided to assist communities, businesses and residents to install renewable energy systems.

Arctic Energy Alliance - Contribution to deliver energy management programs on behalf of the Government of the NWT.

Biomass Energy - This program will support new initiative to assist increased use of modern wood burning technologies to heat homes and buildings in communities.

Business Support Program/CECEP - This program is designed to help businesses in the NWT implement renewable energy and energy efficiency projects.

Public Works and Services

Energy

Grants, Contributions and Transfers

Community Government Retrofits - Contribution to Arctic Energy Alliance to administer a programs to perform energy audits and retrofits to community government buildings.

Community Renewable Energy Program - Contribution to Arctic Energy Alliance to administer a program to provide application based grants to NWT communities for renewable energy projects.

Electricity from Residual Heat Study - This study will examine the feasibility of installing an organic rankine cycle (ORC) in one of the thermal communities to use residual heat from a power plant to generate electricity.

Electric Vehicle (AEA) - Funding for Arctic Energy Alliance to undertake an electric vehicle demonstration

Energy Efficiency Incentive Program (EEIP) - The Energy conservation program provides financial assistance to support projects that reduce our usage of electrical and heat energy, and water.

Energy Guide for Houses - The program provides funding to Arctic Energy Alliance to assist homeowners and businesses to complete energy efficiency audits.

Energy Initiatives - Funding for Arctic Energy Alliance for the Hot Water Heater Replacement Program.

Energy Programs and Policy Development - funding to support the AEA and develop policy to support broad GNWT energy objectives.

Energy Research and Analysis - renewable energy monitoring, data collection and testing.

LED Streetlight Replacement - Funding provided to the NWT Power Corporation to replace street lights in thermal communities with energy efficient light emitting diodes.

Mini Hydro - Great Bear River - Funding for prefeasibility study for a mini hydro diversion project on the Bear River.

Natural Gas in Thermal Zones - Funding to explore medium/long term options for heating in Inuvik. This will include detailed analysis on liquefied natural gas trucked up the Dempster as well as biomass options.

NTEC Core Funding - Funding for planning and development of NWT hydroelectric resources and technical analysis in renewable and alternative energy.

NWT Electricity System - Funding used for follow-up work associated with the Electricity Review and to support the development of NWT Energy Plan.

Solar Energy - This program will promote the use of solar energy technologies in the NWT.

Water Monitoring - Funding to continue to operate a hydrometric station at Kakisa River.

Wind Energy - Contributions to the Aurora Research Institute to measure wind energy potential in the NWT.

Yellowknife Liquefied Natural Gas Plant Feasibility - Funding to hire a consultant to undertake a study to assess the resiliency of the North Slave electricity system.

Public Works and Services

Energy

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	13	-	-	13
North Slave	1	-	-	1	1	-	-	1
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	7	-	-	7	7	-	-	7
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	3	-	-	3	3	-	-	3
	24	-	-	24	24	-	-	24
Community Allocation								
Headquarters	13	-	-	13	13	-	-	13
Regional Offices	11	-	-	11	11	-	-	11
Other	-	-	-	-	-	-	-	-
	24	-	-	24	24	-	-	24

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Public Works and Services

Technology Service Centre

Activity Description

The Technology Service Centre division (TSC) provides Information Technology (IT) services and support to GNWT departments and some Health Authorities. The TSC is responsible for the government network connecting government offices, schools and healthcare facilities in all 33 communities making access to vital government systems and the Internet possible. The TSC also maintains and supports the government's e-mail system, servers and data storage infrastructure as well as provides desktop/laptop support and website hosting services.

The TSC manages the government's primary GNWT Data Centre in Yellowknife ensuring a reliable and secure environment is available for the IT infrastructure required to deliver corporate information systems like PeopleSoft HR and the System for Accountability and Management (SAM). A secondary data centre in the Stuart M. Hodgson building provides contingency/backup site functions for the GNWT network which is also managed by the TSC along with two smaller data centres in Fort Smith and Inuvik.

Public Works and Services

Technology Service Centre

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Technology Service Centre	**1,712**	1,535	1,535	1,216
Expenditure Category				
Amortization	**1,712**	**1,535**	**1,535**	**1,216**

Public Works and Services

Technology Service Centre

Chargeback

(Information Item)

The Technology Service Centre (TSC) is responsible for providing information technology support and services to meet the business objectives of the GNWT, including delivering programs to NWT residents and maximizing the effectiveness of GNWT employees.

Primary TSC services provided include computer workstation upgrades and support, electronic mail, file management, Internet access, and application hosting. The foundation for these services is the Wide Area Network managed by the TSC. Education boards, Aurora College and some Health Authorities receive a subset of these services.

The TSC recovers its costs from GNWT departments through chargeback agreements using rates approved annually by the Financial Management Board. The rates reflect the infrastructure, human resources, licensing and maintenance costs to provide these services.

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
OPERATING RESULTS				
Recoveries				
Executive	**407**	531	531	482
Human Resources	**722**	1,156	1,156	839
Lands	**1,124**	481	481	919
Legislative Assembly	**261**	379	379	361
Finance	**1,201**	934	934	1,412
Municipal & Community Affairs	**526**	816	816	814
Transportation	**1,573**	1,390	1,390	1,387
Public Works & Services	**1,459**	1,175	1,175	1,227
Health & Social Services	**1,921**	1,619	1,619	1,654
Industry, Tourism and Investment	**896**	1,081	1,081	1,024
Environment & Natural Resources	**1,896**	2,075	2,075	2,006
Education, Culture & Employment	**4,736**	4,432	4,432	4,169
Justice	**1,894**	1,779	1,779	1,745
NWT Housing Corporation	**236**	272	272	285
Aboriginal Affairs & Intergovernmental Relations	**186**	211	211	222
Other Public Agencies	**3,697**	3,443	3,443	3,200
Total Recoveries	**22,735**	21,774	21,774	21,746
Salaries	**8,200**	8,144	8,144	7,357
Other Operations	**14,535**	13,630	13,630	14,389
	22,735	21,774	21,774	21,746
	-	-	-	-

Note: Any deficit is funded through the Department of Public Works and Services appropriations, and any surplus earnings are returned to the department, board or agency.

Public Works and Services

Technology Service Centre

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	55	-	-	55	54	-	-	54
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	4	-	-	4
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	-	2	2	-	-	2
	63	-	-	63	62	-	-	62

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	55	-	-	55	54	-	-	54
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	63	-	-	63	62	-	-	62

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Public Works and Services

Public Stores Revolving Fund

(Information Item)

The territorial wide Public Stores Revolving Fund was established to provide working capital to finance central warehousing of standard supply inventories such as accountable forms, vital statistics, court documents, etc. The Public Stores Revolving Fund is utilized by all GNWT departments as well as boards and agencies. The authorized limit of the fund is $1,175,000. Currently, only Yellowknife has a public stores inventory, which services all the regions.

(thousands of dollars)

	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Authorized Limit	**1,175**	1,175	1,175	1,175
OPERATING RESULTS				
Opening Balance	**136**	138	138	143
Net Purchase	**150**	150	150	127
Net Issues	**(146)**	(155)	(155)	(120)
Closing Balance	**140**	133	133	150

Public Works and Services

Petroleum Products Revolving Fund

(Information Item)

The Petroleum Products Revolving Fund, managed under the Fuel Services Division, was established January 19, 1973. The fund provides working capital to finance inventory, accounts receivable and operating expenses, such as salaries, commissions, taxes and quality control, required for the distribution of petroleum products. The authorized limit of the Petroleum Products Revolving Fund is $55,000,000. Operating expenses are recovered through the price structure to achieve a break-even operation.

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Authorized Limit	**55,000**	55,000	55,000	55,000
OPERATING RESULTS				
Revenues				
Sales Income After Taxes	**52,000**	51,917	44,385	55,821
Expenditures				
Salaries	**1,990**	2,001	2,138	1,957
Other Operations and Maintenance	**2,150**	2,221	2,140	1,751
Commissions	**2,550**	2,622	2,400	2,440
Cost of Goods Sold	**45,216**	45,158	37,643	48,780
	51,906	52,002	44,321	54,928
Surplus (Deficit)	**94**	(85)	64	893
Petroleum Products Stabilization Fund				
Opening Balance	**706**	791	352	(102)
Surplus (Deficit)	**94**	(85)	64	893
Closing Balance	**800**	706	416	791

Public Works and Services

Petroleum Products Revolving Fund

Active Positions
(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**4**	-	-	**4**	4	-	-	4
North Slave	**1**	-	-	**1**	1	-	-	1
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	**7**	-	-	**7**	7	-	-	7
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	**3**	-	-	**3**	3	-	-	3
	15	-	-	**15**	15	-	-	15
Community Allocation								
Headquarters	**4**	-	-	**4**	4	-	-	4
Regional Offices	**11**	-	-	**11**	11	-	-	11
Other	-	-	-	-	-	-	-	-
	15	-	-	**15**	15	-	-	15

Note: Figures in this schedule are included in the active positions figures within the Energy activity.

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Public Works and Services

Lease Commitments

(Information Item)

		(thousands of dollars)	
Type of Property	Community	2016-2017 Main Estimates	Future Lease Payments
Office Space	Aklavik	44	180
Office Space	Behchokǫ̀	849	3,569
Office Space	Délı̨ne	49	29
Office Space	Fort Good Hope	37	52
Office Space	Fort Liard	95	207
Office Space	Fort Providence	176	466
Office Space	Fort Resolution	147	73
Office Space	Fort Simpson	541	1,181
Office Space	Fort Smith	640	756
Office Space	Hay River	553	606
Office Space	Inuvik	1,249	3,215
Office Space	Jean Marie River	14	-
Office Space	Kakisa	10	-
Office Space	Łutselk'e	10	-
Office Space	Norman Wells	686	2,327
Office Space	Trout Lake	24	14
Office Space	Tsiigehtchic	14	17
Office Space	Tuktoyaktuk	125	1,012
Office Space	Tulita	71	77
Office Space	Yellowknife	11,362	57,722
		16,696	71,503

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Public Works and Services

Work Performed on Behalf of Others

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Items				
Beaufort-Delta Divisional Education Council - Leasing Services	**140**	140	140	142
Healthy Family Centre - Yellowknife Health & Social Services Authority (YHSSA)	**50**	-	-	-
Indigenous and Northern Affairs Canada (INAC) - Gwich'in Land Claim Implementation	**5**	4	4	5
INAC - Sahtu Final Agreement Implementation	**5**	4	4	5
INAC - Tłı̨chǫ Implementation	**13**	15	15	15
Royal Canadian Mounted Police	**8,000**	8,000	8,000	5,462
	8,213	8,163	8,163	5,629

Descriptions of Work Performed on Behalf of Others

Beaufort-Delta Divisional Education Council - Leasing Services (140) - Through a Memorandum of Agreement with the Beaufort-Delta Education Board, the Department of Public Works and Services provides direct services by leasing office space. Costs incurred by the department on behalf of the education board are recovered through chargeback.

Healthy Family Centre - YHSSA (50) - Public Works & Services will provide project management services for kitchen renovation at the Healthy Family Centre.

Indigenous and Northern Affairs Canada (INAC) - Gwich'in Land Claim Implementation (5) - A Flexible Transfer Agreement respecting the implementation of the Gwich'in Final Agreement between INAC and the Government of the Northwest Territories came into effect on April 1, 2002. Under the terms of this agreement, funding is provided to the Department of Public Works and Services to undertake activities for which it is responsible under the Implementation Plan.

INAC - Sahtu Final Agreement Implementation (5) - The Government of the Northwest Territories has signed a funding agreement with INAC for activities required to implement the Sahtu Final Agreement. Under the terms of this agreement, funding is provided to the Department of Public Works and Services to undertake activities for which it is responsible under the Final Agreement.

INAC - Tłı̨chǫ Implementation (13) - The Government of the Northwest Territories has signed a funding agreement with INAC for activities required to implement the Tłı̨chǫ Agreement which came into effect on August 4, 2005. Under the terms of this agreement, funding is provided to the Department of Public Works and Services to undertake activities for which it is responsible under the Final Agreement.

Royal Canadian Mounted Police (8,000) - Through a Memorandum of Agreement (MOA) with the RCMP, the Department of Public Works and Services will provide maintenance and utility management services along with minor project management services for commercial and residential properties in the Northwest Territories. This MOA will be in effect until mutually renewed, amended or terminated.

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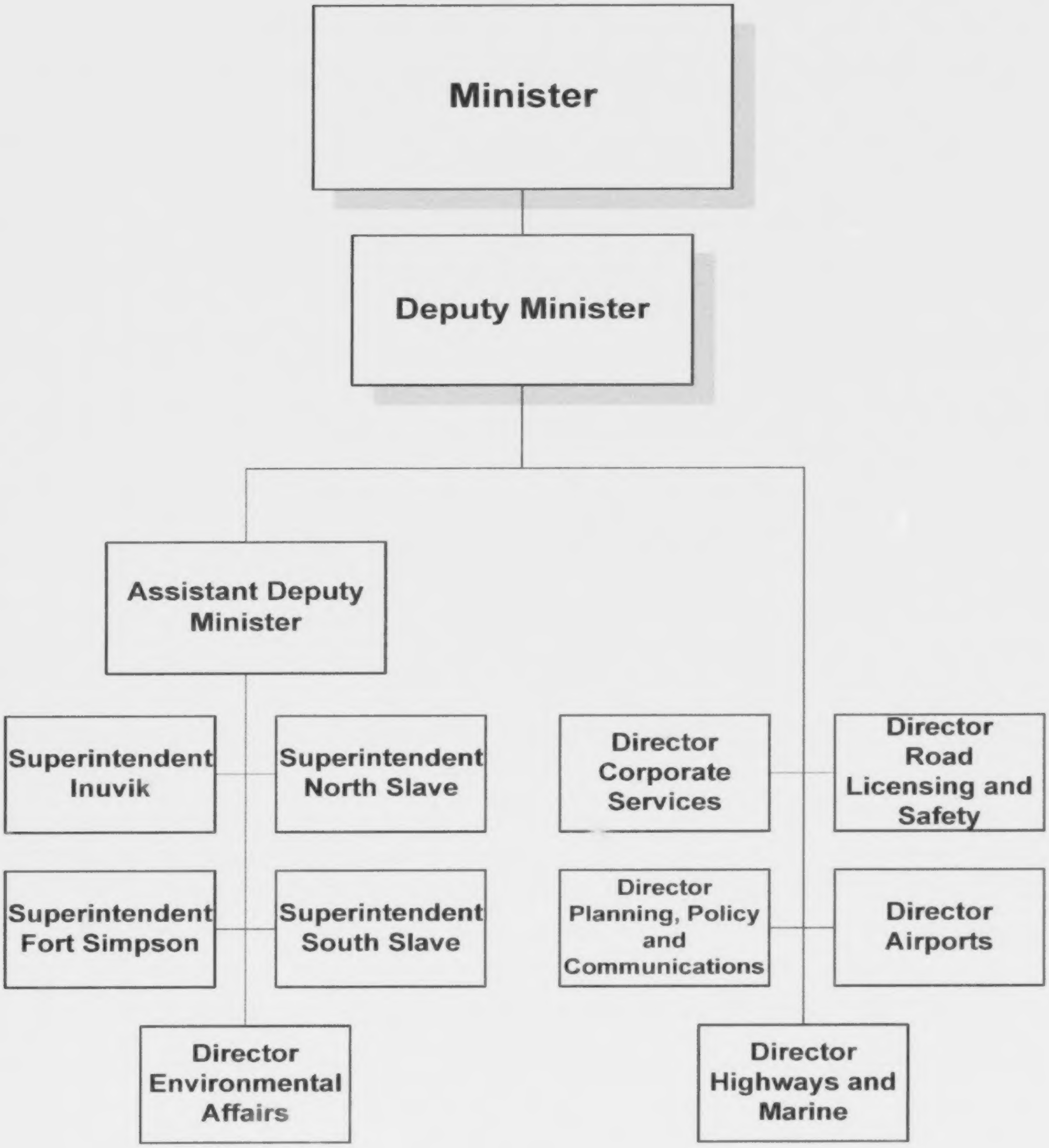
Transportation

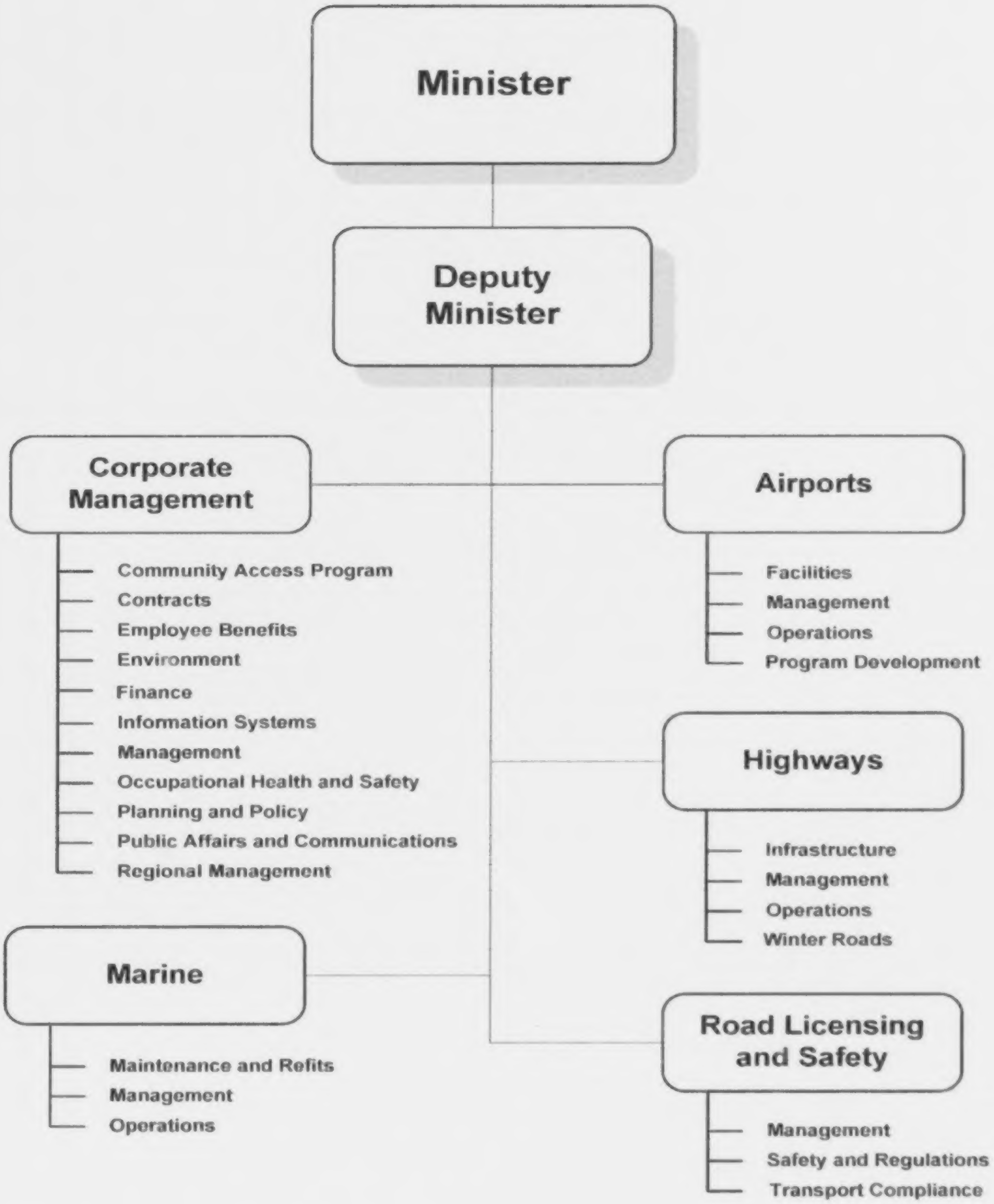
Transportation

Organizational Chart


Minister
Deputy Minister
Assistant Deputy Minister
Superintendent Inuvik
Superintendent North Slave
Superintendent Fort Simpson
Superintendent South Slave
Director Environmental Affairs
Director Corporate Services
Director Road Licensing and Safety
Director Planning, Policy and Communications
Director Airports
Director Highways and Marine

Transportation

Accounting Structure Chart

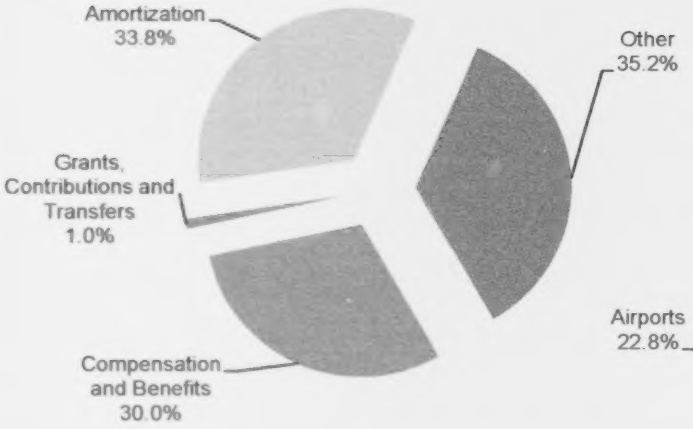

Minister
Deputy Minister
Corporate Management
Community Access Program
Contracts
Employee Benefits
Environment
Finance
Information Systems
Management
Occupational Health and Safety
Planning and Policy
Public Affairs and Communications
Regional Management
Airports
Facilities
Management
Operations
Program Development
Highways
Infrastructure
Management
Operations
Winter Roads
Marine
Maintenance and Refits
Management
Operations
Road Licensing and Safety
Management
Safety and Regulations
Transport Compliance

Transportation

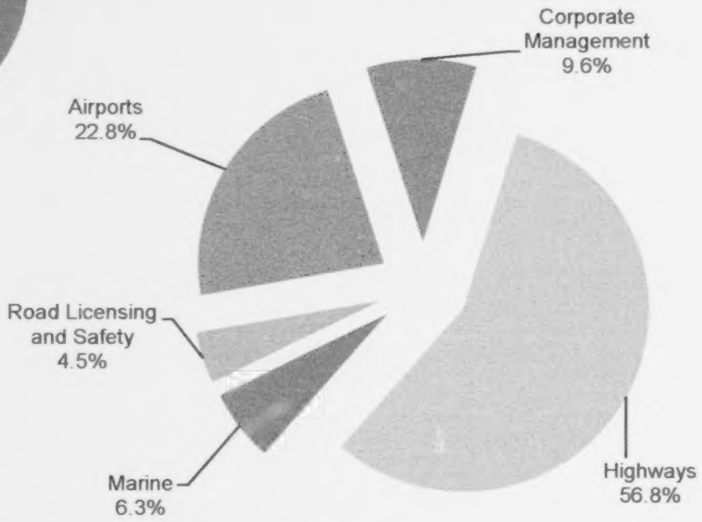
Graphs

Operations Expenditures

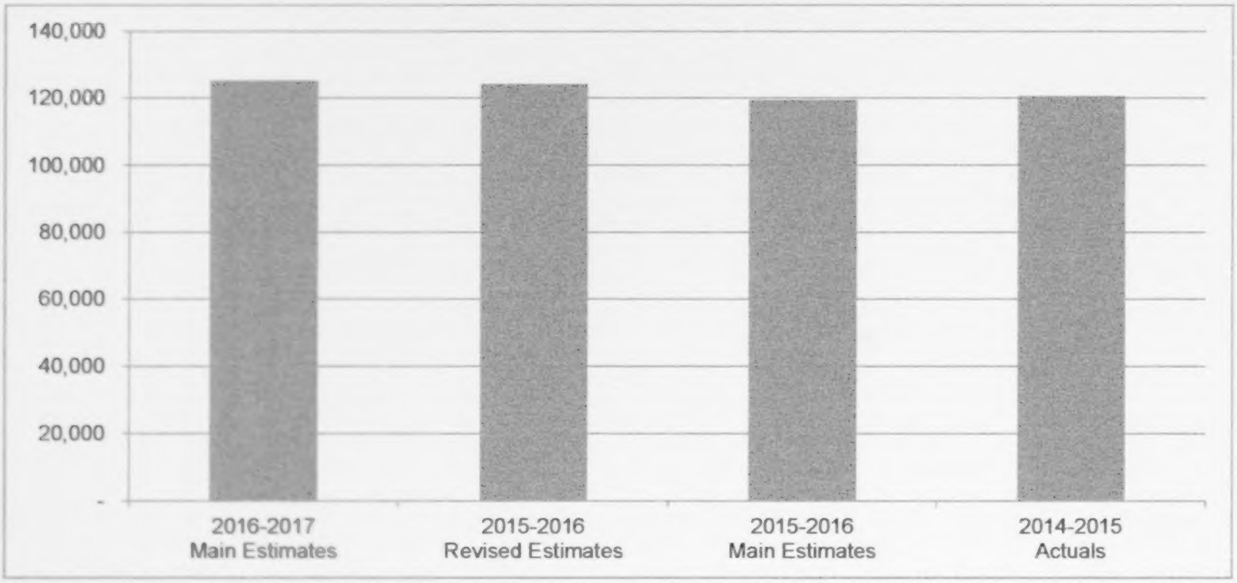
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Transportation

The mandate of the Department of Transportation, Government of the Northwest Territories is to plan, design, construct or reconstruct, acquire, operate and maintain public transportation infrastructure in the NWT, including community airports, docks and the highway system, and to regulate and license individuals and vehicles operating in the territory.

The Department is responsible for a transportation system that consists of 2,200 kilometres of all-weather highway, 1,425 kilometres of publicly constructed winter roads, four ferry and ice crossings and 27 community aerodromes.

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Activity				
Airports	**28,598**	32,450	27,811	26,240
Corporate Management	**11,970**	12,047	11,973	13,141
Highways	**71,089**	66,423	66,420	67,725
Marine	**7,887**	7,419	7,418	7,810
Road Licensing and Safety	**5,655**	5,844	5,840	5,812
	125,199	124,183	119,462	120,728
Expenditure Category				
Compensation and Benefits	**37,533**	37,620	37,556	38,603
Grants, Contributions and Transfers	**1,192**	1,212	1,212	1,090
Amortization	**42,346**	37,968	37,968	39,537
Chargebacks	**1,531**	1,546	1,536	1,752
Computer Hardware and Software	**218**	123	123	242
Contract Services	**30,345**	34,143	29,496	27,333
Controllable Assets	**461**	418	418	352
Fees and Payments	**519**	604	604	553
Materials and Supplies	**6,161**	5,232	5,232	6,209
Purchased Services	**1,102**	976	976	1,011
Travel	**1,270**	1,326	1,326	1,182
Utilities	**2,521**	3,015	3,015	2,834
Valuation Allowances	-	-	-	30
	125,199	124,183	119,462	120,728
Total Revenues	**82,015**	114,712	84,860	106,918
Total Active Positions	**293**		296	
Infrastructure Investment	**71,891**	151,771	111,929	139,542

Transportation

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Transfer Payments				
Federal Cost-Shared				
Airport Capital Assistance Program				
Norman Wells Airfield Lighting Rehabilitation	-	1,479	1,479	-
Snow Blower Hay River Airport	-	371	-	
Tuktoyaktuk Airfield Lighting	**823**	577	-	-
Building Canada Plan				
Four Mile Creek	-	-	-	58
Mackenzie Highway	-	-	-	1,133
Trout Lake Airport	-	-	-	7,300
Canadian Northern Economic Development Agency				
New Highway Corridor Planning	-	900	-	-
Infrastructure Canada				
Inuvialuit Implementation - Inuvik to Tuktoyaktuk Highway	-	100	-	200
Inuvik to Tuktoyaktuk Highway	**14,250**	79,875	66,000	79,375
Permafrost Research and Development Study Inuvik	-	319	-	-
New Building Canada Plan - Provincial/Territorial Infrastructure Component (PTIC)	**45,607**	13,653	-	-
Federal Programs				
Inuvik Runway Repairs - Department of National Defense	-	-	-	144
Monitoring Study Highway 3 (Transport Canada)	-	57	-	-
	60,680	97,331	67,479	88,210
General				
Investment Income	-	-	-	3
Lease				
Airports - Lease/Rental Revenue	**3,229**	3,229	3,229	3,280
Program				
Aviation Career Development Program	-	35	35	35
Canadian Air Transport Security Authority Agreement - Yellowknife Airport Hold Baggage System	**127**	127	127	-
Highway Maintenance Agreements	-	-	-	382
Nav Canada Occupancy Agreement	**703**	676	676	803
Parks Canada - Wood Buffalo National Park	**135**	130	130	135
Prelude Lake Access Road Agreement	-	-	-	12
Regulatory Revenue				
Airports - Landing & Other Fees	**6,100**	2,973	2,973	3,073
Road Licensing & Safety				
Exams & Certifications	**231**	211	211	204
License and Other Fees	**987**	851	851	888
Permits and Registrations	**5,635**	4,974	4,974	5,170
Toll Permits	**3,963**	3,900	3,900	4,430
Service and Miscellaneous				
Airports - Concessions	**145**	145	145	203
Corporate Services - Administration Fees	**80**	130	130	90
	21,335	17,381	17,381	18,708
	82,015	114,712	84,860	106,918

Transportation

Active Position Summary

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Airports	100	-	-	100	98	-	-	98
Corporate Management	49	-	-	49	49	-	-	49
Highways	97	-	3	100	102	-	3	105
Marine	5	-	12	17	5	-	12	17
Road Licensing and Safety	27	-	-	27	27	-	-	27
	278	-	15	293	281	-	15	296
Regional Allocation								
Headquarters	95	-	-	95	95	-	-	95
North Slave	55	-	1	56	53	-	1	54
Tłı̨chǫ	7	-	-	7	7	-	-	7
South Slave	55	-	-	55	60	-	-	60
Dehcho	38	-	14	52	38	-	14	52
Sahtu	9	-	-	9	9	-	-	9
Beaufort Delta	19	-	-	19	19	-	-	19
	278	-	15	293	281	-	15	296
Community Allocation								
Headquarters	95	-	-	95	95	-	-	95
Regional Offices	148	-	13	161	151	-	13	164
Other	35	-	2	37	35	-	2	37
	278	-	15	293	281	-	15	296

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Transportation

Airports

Activity Description

The purpose of the Airports Program is to provide and maintain airport facilities and services, advance economic development opportunities utilizing airport assets and to encourage and support the provision of regular, safe, cost-effective, and reliable air services. The Department is responsible for the maintenance, operation, commercial development, rehabilitation, and upgrading of aerodromes.

The Airport Division of the department operates 27 aerodromes in the NWT: one gateway hub in Yellowknife; 2 regional hubs in Norman Wells and Inuvik; 3 regional aerodromes with paved runways, and 21 community aerodromes with gravel runways. The Airports Division remains abreast of air transportation legislation, regulation, policy activities of other governments, trends in air transportation safety, cost, infrastructure technology developments, economic development activities, and opportunities for partnership to finance the improvement of airport infrastructure.

There are four areas of program support:

Facilities
Management
Operations
Program Development

Transportation

Airports

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Facilities	**5,295**	8,564	3,964	3,901
Management	**650**	647	650	596
Operations	**20,327**	20,633	20,591	19,503
Program Development	**2,326**	2,606	2,606	2,240
	28,598	32,450	27,811	26,240
Expenditure Category				
Compensation and Benefits	**12,030**	12,028	11,982	11,466
Grants, Contributions and Transfers	**-**	20	20	45
Amortization	**6,308**	6,640	6,640	6,142
Chargebacks	**22**	18	22	2
Computer Hardware and Software	**100**	35	35	95
Contract Services	**6,648**	10,272	5,675	5,634
Controllable Assets	**185**	180	180	73
Fees and Payments	**301**	336	336	305
Materials and Supplies	**1,586**	1,453	1,453	1,319
Purchased Services	**369**	343	343	277
Travel	**586**	593	593	382
Utilities	**463**	532	532	500
	28,598	32,450	27,811	26,240

Transportation

Airports

Grants, Contributions and Transfers

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Aviation Career Development Program	-	20	20	45

Description of Contributions

Aviation Career Development Program - Agreement between the Governments of the Northwest Territories and Nunavut to provide scholarships to students seeking education in the field of aviation.

Transportation

Airports

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**27**	**-**	**-**	**27**	27	-	-	27
North Slave	**31**	**-**	**-**	**31**	29	-	-	29
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**18**	**-**	**-**	**18**	18	-	-	18
Dehcho	**6**	**-**	**-**	**6**	6	-	-	6
Sahtu	**9**	**-**	**-**	**9**	9	-	-	9
Beaufort Delta	**9**	**-**	**-**	**9**	9	-	-	9
	100	**-**	**-**	**100**	98	-	-	98
Community Allocation								
Headquarters	**27**	**-**	**-**	**27**	27	-	-	27
Regional Offices	**73**	**-**	**-**	**73**	71	-	-	71
Other	**-**	**-**	**-**	**-**	-	-	-	-
	100	**-**	**-**	**100**	98	-	-	98

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Transportation

Corporate Management

Activity Description

The Corporate Management Activity provides strategic advice, support, and departmental wide corporate programs in 11 areas:

Community Access Program
Contracts
Employee Benefits
Environment
Finance
Information Systems
Management
Occupational Health and Safety
Planning and Policy
Public Affairs and Communications
Regional Management

Transportation

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Community Access Program	**1,008**	1,008	1,008	856
Contracts	**425**	425	425	384
Employee Benefits	**1,038**	974	974	2,126
Environment	**604**	603	604	531
Finance	**1,538**	1,537	1,538	1,382
Information Systems	**2,400**	2,380	2,364	2,366
Management	**833**	836	836	934
Occupational Health and Safety	**146**	146	146	153
Planning and Policy	**1,320**	1,477	1,420	1,616
Public Affairs and Communications	**467**	467	467	543
Regional Management	**2,191**	2,194	2,191	2,250
	11,970	12,047	11,973	13,141
Expenditure Category				
Compensation and Benefits	**8,105**	8,052	8,049	9,006
Grants, Contributions and Transfers	**992**	992	992	845
Amortization	**8**	8	8	18
Chargebacks	**1,491**	1,505	1,491	1,495
Computer Hardware and Software	**31**	31	31	64
Contract Services	**820**	941	884	985
Controllable Assets	-	-	-	2
Fees and Payments	**106**	106	106	74
Materials and Supplies	**98**	94	94	167
Purchased Services	**134**	133	133	177
Travel	**183**	183	183	274
Utilities	**2**	2	2	4
Valuation Allowances	-	-	-	30
	11,970	12,047	11,973	13,141

Transportation

Corporate Management

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Contributions				
Local Community Roads	**980**	980	980	835
Students Against Drinking and Driving	**12**	12	12	10
	992	992	992	845
Total Contributions	**992**	992	992	845

Description of Contributions

Local Community Road Construction and Improvements (980) - The Community Access Program provides financial contributions and technical assistance to rural and remote communities for the construction and maintenance of community access roads.

Students Against Drinking and Driving (12) - Program to support the awareness of high school students in the Northwest Territories to make safe choices when travelling as a vehicular driver or passenger on roads and trails.

Transportation

Corporate Management

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	32	-	-	32	32	-	-	32
North Slave	4	-	-	4	4	-	-	4
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	7	-	-	7	7	-	-	7
Dehcho	4	-	-	4	4	-	-	4
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	49	-	-	49	49	-	-	49
Community Allocation								
Headquarters	32	-	-	32	32	-	-	32
Regional Offices	17	-	-	17	17	-	-	17
Other	-	-	-	-	-	-	-	-
	49	-	-	49	49	-	-	49

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Transportation

Highways

Activity Description

The purpose of the Highways Program is to provide highway infrastructure and services to support the provision of safe, reliable and cost-effective inter-community travel and road transportation services. The Department is responsible for operating, maintaining, rehabilitating and upgrading all highway infrastructures.

The Department maintains 2,200 kilometers of all-weather highways and 1,425 kilometers of seasonal winter roads. The Highway system also includes 100 bridges, 234 large diameter culverts and well over 3,000 small culverts. Connected with the Highways Program, the Department monitors current trends in highway construction, engineering, safety, design and technology. The Department actively seeks new partnership opportunities with other governments, industry and First Nation groups to assist in the development of new highway infrastructure and to enhanced operations.

There are four key areas of program support:

Infrastructure
Management
Operations
Winter Roads

Transportation

Highways

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Infrastructure	**8,786**	8,788	8,786	8,151
Management	**639**	639	639	781
Operations	**55,130**	50,541	50,540	52,993
Winter Roads	**6,534**	6,455	6,455	5,800
	71,089	66,423	66,420	67,725
Expenditure Category				
Compensation and Benefits	**12,685**	12,823	12,813	13,266
Grants, Contributions and Transfers	**200**	200	200	200
Amortization	**34,597**	29,671	29,671	31,813
Chargebacks	**7**	5	5	25
Computer Hardware and Software	**51**	50	50	29
Contract Services	**17,605**	18,119	18,126	16,120
Controllable Assets	**247**	211	211	250
Fees and Payments	**62**	60	60	58
Materials and Supplies	**3,749**	3,131	3,131	4,053
Purchased Services	**342**	336	336	241
Travel	**274**	253	253	340
Utilities	**1,270**	1,564	1,564	1,330
	71,089	66,423	66,420	67,725

Transportation

Highways

Grants, Contributions and Transfers

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Grants				
Deh Cho Bridge Opportunities Grant	**200**	200	200	200

Descriptions of Grants

Deh Cho Bridge Opportunities Grant (200) - A grant for the purpose of creating community benefits and economic opportunities related to the Deh Cho Bridge.

Transportation

Highways

Active Positions
(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**26**	-	-	**26**	26	-	-	26
North Slave	**15**	-	**1**	**16**	15	-	1	16
Tłįchǫ	**7**	-	-	**7**	7	-	-	7
South Slave	**25**	-	-	**25**	30	-	-	30
Dehcho	**20**	-	**2**	**22**	20	-	2	22
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	**4**	-	-	**4**	4	-	-	4
	97	-	**3**	**100**	102	-	3	105
Community Allocation								
Headquarters	**26**	-	-	**26**	26	-	-	26
Regional Offices	**43**	-	**1**	**44**	48	-	1	49
Other	**28**	-	**2**	**30**	28	-	2	30
	97	-	**3**	**100**	102	-	3	105

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Transportation

Marine

Activity Description

The purpose of the Marine Program is to provide safe, reliable, effective and environmentally responsible ferry services on the highway system. The Department is responsible for the maintenance, operation and continued improvement of vessels and their support facilities.

The Department provides ferry services at four river crossings where the territorial all-weather highways traverse waterways. Connected with the Marine Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities.

There are three areas of program support:

Maintenance and Refits
Management
Operations

Transportation

Marine

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Program Detail				
Maintenance and Refits	**948**	948	948	601
Management	**1,208**	1,207	1,208	1,279
Operations	**5,731**	5,264	5,262	5,930
	7,887	7,419	7,418	7,810
Expenditure Category				
Compensation and Benefits	**1,427**	1,427	1,426	1,411
Amortization	**763**	794	794	829
Chargebacks	**7**	6	6	230
Computer Hardware and Software	**6**	7	7	-
Contract Services	**4,396**	3,896	3,896	3,757
Controllable Assets	**-**	-	-	3
Fees and Payments	**13**	13	13	88
Materials and Supplies	**433**	333	333	409
Purchased Services	**77**	77	77	122
Travel	**39**	39	39	22
Utilities	**726**	827	827	939
	7,887	7,419	7,418	7,810

Transportation

Marine

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	2	-	12	14	2	-	12	14
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	5	-	12	17	5	-	12	17

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	4	-	12	16	4	-	12	16
Other	1	-	-	1	1	-	-	1
	5	-	12	17	5	-	12	17

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Transportation

Road Licensing and Safety

Activity Description

The purpose of the Road Licensing and Safety Program is to ensure the protection of public safety and the environment in all areas related to the use of motor vehicle and commercial vehicles.

The Department is responsible for the testing, licensing, registration and inspection of all drivers and vehicles that use the territorial transportation network. The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers throughout the NWT.

Connected with the Road Licensing and Safety Program, the Department ensures the safe operation of all commercial vehicles through transportation legislation, inspections, regulations and policy activities. The Program ensures compliance with national policies and initiatives. The Program researches trends in highway transportation safety, technology development, and future opportunities for partnerships to ensure regulatory harmonization, implementation of new ideas and ensuring all drivers and vehicles are safe to share the roadways.

There are three areas of program support:

Management
Safety and Regulations
Transport Compliance

Transportation

Road Licensing and Safety

Operations Expenditure Summary

	(thousands of dollars)			
	2016-2017 Main Estimates	2015-2016 Revised Estimates	2015-2016 Main Estimates	2014-2015 Actuals
Program Detail				
Management	**304**	304	304	271
Safety and Regulations	**2,825**	3,014	3,010	3,067
Transport Compliance	**2,526**	2,526	2,526	2,474
	5,655	5,844	5,840	5,812
Expenditure Category				
Compensation and Benefits	**3,286**	3,290	3,286	3,454
Amortization	**670**	855	855	735
Chargebacks	**4**	12	12	-
Computer Hardware and Software	**30**	-	-	54
Contract Services	**876**	915	915	837
Controllable Assets	**29**	27	27	24
Fees and Payments	**37**	89	89	28
Materials and Supplies	**295**	221	221	261
Purchased Services	**180**	87	87	194
Travel	**188**	258	258	164
Utilities	**60**	90	90	61
	5,655	5,844	5,840	5,812

Transportation

Road Licensing and Safety

Active Positions

(Information Item)

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**10**	-	-	**10**	10	-	-	10
North Slave	**5**	-	-	**5**	5	-	-	5
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	**3**	-	-	**3**	3	-	-	3
Dehcho	**6**	-	-	**6**	6	-	-	6
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	**3**	-	-	**3**	3	-	-	3
	27	-	-	**27**	27	-	-	27

	2016-2017				2015-2016			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	**10**	-	-	**10**	10	-	-	10
Regional Offices	**11**	-	-	**11**	11	-	-	11
Other	**6**	-	-	**6**	6	-	-	6
	27	-	-	**27**	27	-	-	27

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Transportation

Work Performed on Behalf of Others

(Information Item)

	(thousands of dollars)			
	2016-2017 Main Estimates	**2015-2016 Revised Estimates**	**2015-2016 Main Estimates**	**2014-2015 Actuals**
Items				
Airline Glycol Recovery	**50**	50	50	52
Hay River Access Corridor	**70**	68	68	49
Hold Baggage System - Yellowknife Airport	**93**	93	93	96
National Safety Code	**153**	153	153	153
Prelude Lake Access Road	**-**	17	7	-
Tłı̨chǫ Winter Roads	**32**	-	-	-
The Alberta Road Maintenance	**477**	500	500	437
Wood Buffalo National Park	**1,400**	1,350	1,350	1,244
	2,275	2,231	2,221	2,031

Descriptions of Work Performed on Behalf of Others

Airline Glycol Recovery (50) - An agreement with Air Canada, First Air, West Jet and Canadian Airlines who use Glycol (De-icing fluid) to ensure no ice build up on the aircrafts. The Department charges these airlines to dispose of the Glycol.

Hay River Access Corridor (70) - The Department has signed a Memorandum Of Understanding (MOU) with the Town of Hay River. This MOU approves the Department to incur expenditures on behalf of the town for the maintenance of 5.2 kilometers of road known as the Hay River Corridor. The Town will reimburse the Department for cost of this maintenance.

Hold Baggage System - Yellowknife Airport (93) - An agreement with the airlines to have Yellowknife Airport's janitorial staff assist with baggage un-jamming.

National Safety Code (153) - On behalf of Transport Canada, this agreement provides funding for the monitoring and enforcement of standards under the National Safety Code (NSC) with respect to commercial motor carriers. The Standard Funding Agreement supports the delivery function of the NSC program in the NWT.

Prelude Lake Access Road - In agreement with Industry, Tourism and Investment, to do winter maintenance on the Prelude Lake Access Road for residents and other users.

Tłı̨chǫ Winter Roads (32) - Indigenous and Northern Affairs Canada funding to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

The Alberta Road Maintenance (477) - The Alberta Road Maintenance program is for the maintenance of 50.9 kilometers of highway in northern Alberta. This road is a continuation of NWT Highway #5 in the Fort Smith area connecting to the community of Fort Fitzgerald and the Wood Buffalo National Park Highway system. The Department has a Memorandum of Understanding with the Regional Municipality of Wood Buffalo, (Fort McMurray), to maintain the Fort Fitzgerald road and the Regional Municipality of Wood Buffalo pays for the work.

Wood Buffalo National Park (1,400) - An Agreement with Parks Canada for the maintenance of approximately 117 km of Highway #5 within the Wood Buffalo National Park.

Appendix A - Glossary

Activity	A division of a Department.
Amortization	The portion of the total cost of a tangible capital asset (TCA) that is charged to an operations expense in the current fiscal period as a result of charging the cost of a TCA to an operations expense over its useful economic life.
Appropriation	The authority to incur an expenditure that is set out in an Act respecting the authorization of expenditures, or the express authority in the FAA or another Act to incur an expenditure, or to make a disbursement out of the Consolidated Revenue Fund.
Budget	A detailed estimate of future transactions, in terms of quantities, money values or both, designed for planning and control over future operations and activities.
Capital Investment Expenditures	An expenditure incurred to purchase, construct, develop or otherwise acquire a tangible capital asset to be owned by Government or a Public Agency.
Capital Projects	Projects established for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or other facility. Small Capital projects are projects with a value less than $400,000. Large Capital projects are projects with a value greater than $400,000.
Contribution	A conditional transfer of approved funds to a third party to fulfill a statutory obligation or other Government objective within a specified time frame.
Department	A division of the public service continued or established by statute, or designated as a department by the Commissioner in Executive Council, on the recommendation of the Premier; or the Office of the Legislative Assembly.
Disposals	The processes of removing of an asset from use and from the accounting records as a result of destruction, loss, obsolescence or abandonment.
Estimates	Annual estimates of expenditures and revenues of the GNWT in the context of budgets (i.e. Main Estimates for operations revenue and expenses; Capital Estimates for infrastructure expenditures).
Expenditure	For purposes of the *Financial Administration Act*, means an outlay of funds, or incurrence of a liability, that results in an operating expense or infrastructure expenditure.
Financial Instrument	Any contract that gives rise to a financial asset of one entity and a financial liability or equity instrument of another entity.

Appendix A - Glossary

Financial Management Board	The committee of the Executive Council, established by the *Financial Administration Act*.
Fiscal Year	For the GNWT: the period beginning on April 1 in one year and ending on March 31 in the next year. For a Public Agency: if the period of a fiscal year or financial year for the Public Agency is addressed in the Act under which the Public Agency is established, that period; the period set under the *Financial Administration Act* by the Board; or the same period as for the GNWT (April 1 to March 31) if not addressed in the Act under which the Public Agency is established and the Board has not set a period under the appropriate section of the *Financial Administration Act*.
Foreign Currency Exchange Loss	The amount by which the reporting currency of a financial instrument devalues between the time that the financial instrument is acquired and when it is settled.
Grant	An unconditional transfer of funds assets where the recipient's eligibility and entitlement to it may be verified.
Infrastructure Contribution	A contribution made to a third party, by the Government, to purchase, construct, develop or acquire a Tangible Capital Asset, where the
Loss on Sale of Assets	The amount by which the net book value of a tangible capital asset (TCA) exceeds the proceeds of sale of that TCA.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-downs.
Position	A job description established within the public service. The term "active positions" includes positions that are occupied, or temporarily vacant, but will be staffed.
Public Agency	A statutory body or territorial corporation specified in Schedule A, B or C of the *Financial Administration Act*.
Regions	Geographical sub-divisions of the Northwest Territories for administrative purposes.
Tangible Capital Asset (TCA)	A non-financial asset having physical substance that is held for use in the production or supply of goods, delivery of services or program outputs, has a useful economic life beyond one fiscal year, is intended to be used on a continuing basis, and is not intended for resale in the ordinary course of operations.

Appendix A - Glossary

Valuation Allowance	An amount recorded to recognize the potential reduction in value of a recorded financial asset or non-financial asset due to the recorded amount not likely to be fully recovered or fully realized. The valuation allowance is an offset to the recorded amount of the asset to determine the carrying value, net book value, or net realizable value of the related asset.
Work-in-progress (WIP)	An account used to record capital expenditures prior to the applicable tangible capital asset being substantially complete or put into service.
Work Performed on Behalf of Others	The Government undertakes to perform certain functions in the Northwest Territories on behalf of the Government of Canada or others. Funds expended for these activities are fully recovered and are not required to be appropriated by the Legislative Assembly.

Appendix B - Budget Development Process

1. *Fiscal Strategy Development*

Under the direction of the Minister of Finance, the Department of Finance prepares a multi-year fiscal framework. The framework is an overview of the projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modeling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies and new initiatives. This allows the Financial Management Board and the Executive Council to assess whether the current mix of expenditures and taxes are appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditures, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, targets for each department are approved by the Financial Management Board and instructions are issued to departments for the development of multi-year business plans.

2. *Business Plan Development and Review*

The multi-year business planning approach links strategic planning with resource allocation. The business planning process includes setting goals, developing strategies to achieve the goals, and establishing targets and outcome measures. The Executive Council approves a Business Plan, which sets goals and strategic priorities for the Government. The departmental business plans are developed to support the overall Government's goals. As part of the process, departments identify the challenges and pressures confronting them, and map out how to meet those challenges within available resources. Business Plans identify key strategies that each department will implement to achieve its goals, and also identify outcome measures and targets to be achieved.

Business plans focus on two areas of expenditures: Operations and Infrastructure.

a) Operations Expenditures

The Financial Management Board establishes departmental planning targets. Individual departments develop and document projections of forced expenditure growth in existing programs on the basis of demographics or utilization trends, possible expenditure reductions, required service level increases and other anticipated changes for each departmental program. This is done in accordance with Financial Management Board instructions.

New or expanded programs are justified in relation to government priorities, policy directives, and/or changes to industrial norms or national standards.

Departmental business plans are submitted for review, analysis, and compilation by the Departments of the Executive and Finance before presentation to the Executive Council and Financial Management Board. They are then referred to Legislative Standing Committees for review.

b) Infrastructure Investment

In the 2009-10 fiscal year, the Government moved the consideration of the Capital Plan to the fall session of the Legislative Assembly. The capital planning process provides for one capital investment target with all Departmental projects competing for the available funding. The result is that projects are prioritized on a government wide basis versus a departmental basis.

Appendix B - Budget Development Process

The capital planning process for each planning cycle starts with community consultations. Community consultations are conducted to ensure communities are:

1. Consulted annually on their capital needs;
2. Provided explanations on the allocation of resources to capital investment; and the application of priority criteria along with the political and other influences on the process will be provided; and,
3. Provided direct feedback on the consultations, including feedback to communities on the inclusion or exclusion of community projects in the capital plan or capital needs assessment; and if requested, a follow-up meeting with the communities to explain the capital plan and disposition of their proposed projects.

The results from community consultations are taken into consideration in the development of the initial capital needs assessments completed by departments. Projects included in the first five years of the needs assessment are then rated against a common set of criteria.

The rating of the proposed Infrastructure projects and the available funding are taken into consideration in developing a preliminary Infrastructure acquisition plan. The preliminary plan is first reviewed by a Deputy Ministers Steering Committee and secondly by the Financial Management Board prior to a review by Standing Committees and the final approval when presented in the Main Estimates to the Legislative Assembly. Changes to the plan can be effected through any of the reviews prior to final approval.

3. *Main Estimates Development Process*

Once the business plans and infrastructure acquisition plan have been reviewed by Standing Committees, departments proceed to prepare their annual estimates.

There is a minimum level of detail required in the development of the Main Estimates. Departments may budget at more detailed levels for internal purposes, as deemed necessary. Each department is responsible for the development of their budget. In this development, a minimum level of detail is established which will meet the requirements of the Main Estimates and provide for the budget to be loaded into the System for Accountability and Management (SAM).

The Department of Finance coordinates all departmental information to produce the Main Estimates and it is responsible for coordinating the input of the budget into SAM once it is approved by the Legislative Assembly.

The Main Estimates are reviewed by the Department of Finance for uniformity, consistency of presentation and adherence to targets and guidelines. The Financial Management Board then approves the Draft Main Estimates for forwarding to the Legislative Assembly Standing Committees for their review prior to the commencement of the Budget Session.

4. *Budget Address Development*

Under the direction of the Minister of Finance, the Department of Finance drafts the text of the Budget Address.

The Budget Address includes an outline of current trends and anticipated developments and identifies the Government's plan of action, related to its established strategies and priorities, for the upcoming fiscal year.

In addition, the Budget Address highlights new tax and program initiatives and their expected impacts on the economy and Government revenues or expenditures.

Appendix B - Budget Development Process

5. *Presentation to the Legislative Assembly*

Following the presentation of the Budget Address to the Legislative Assembly by the Minister of Finance, the Main Estimates are tabled in the Legislative Assembly. After the Legislative Assembly has completed its review, the Assembly approves the *Appropriation Act (Operations Expenditures)* for the fiscal year.

6. *Preparation and Entry of Approved Budgets into the System for Accountability and Management*

The departments are required to provide the detailed data and coding structure, in a format established by the Department of Finance, for entry of the budget into the System for Accountability and Management.

The actual transfer is automated and is organized so that departmental budgets are in place on April 1.

7. *Variance Reporting - Monitoring of Expenditures and Revenues against Budgets*

During the course of the year, the System for Accountability and Management produces monthly reports comparing year-to-date revenues and expenditures to the year-to-date budget.

Departments must respond monthly to the Financial Management Board on the status of their expenditures and revenues, as compared to budget, and provide projections to year-end.

The variance information and revised year-end projections, obtained through the expenditure and revenue monitoring mechanisms, are used during the year to monitor actual performance against the Government's fiscal framework and anticipate requirements for supplementary appropriations and any incremental borrowing.

8. *Supplementary Estimates*

During the course of any given year, increases may be required to a department's spending authority. This is accomplished by way of Supplementary Estimates. They are presented to the Legislative Assembly for approval during regular sittings of the House.

In emergency situations, the Financial Management Board may recommend a Special Warrant to the Commissioner for advanced spending authority, to allow a department to respond quickly to a new or unforeseen need that meets the criteria as defined by the *Financial Administration Act* and the Financial Administration Manual.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the System for Accountability and Management.